

**FY 2006 APPROPRIATION RECONCILIATION**  
**Sec. 102 - Departmentwide Administration**

| 01000 - Director and other unclassified | FTE's | Gross<br>Appropriation | GF/GP<br>(0100) |
|---|-------|------------------------|-----------------|
| FY2005 Base                             | 6.0   | 581,500                | 581,500         |
| FY2006 Executive Recommendation         | 6.0   | 581,500                | 581,500         |

| 01061 - Community health advisory council | Gross<br>Appropriation | GF/GP<br>(0100) |
|---|------------------------|-----------------|
| FY2005 Base                               | 8,000                  | 8,000           |
| FY2006 Executive Recommendation           | 8,000                  | 8,000           |

| 01191 - Departmental administration and management | FTE's  | Gross<br>Appropriation | GF/GP<br>(0100) | Title XIX<br>(0300) | Title XIX<br>RMS<br>(0300) | RMS<br>(0300) | Substance<br>Abuse<br>(0300) | WIC<br>(0300) | Immun.<br>(0300) | State<br>Planning<br>(0300) | Subtotal<br>Federal<br>(0300) | MHI<br>(0202) | Newborn<br>Screening<br>(0217) |
|--|--------|------------------------|-----------------|---------------------|----------------------------|---------------|------------------------------|---------------|------------------|-----------------------------|-------------------------------|---------------|--------------------------------|
| FY2005 Base  | 228.7  | 22,498,700             | 13,627,900      | 2,589,800           | 1,717,300                  | 1,650,000     | 232,500                      | 117,600       | 54,100           | 0                           | 6,361,300                     | 260,800       | 203,800                        |
| Transfer Health Professions Staff from Sec. 107    | 4.0    | 390,000                |                 |                     |                            |               |                              |               |                  |                             |                               |               |                                |
| Recognize State Planning Grant                     | 3.0    | 300,000                |                 |                     |                            |               |                              |               |                  |                             |                               |               |                                |
| Recognize Institutional Review Board               | 2.0    | 200,000                |                 |                     |                            | 200,000       |                              |               |                  | 300,000                     | 300,000                       |               |                                |
| Transfer FTEs and Admin Funding to Sec. 107        | (25.7) | (2,571,700)            | (1,257,400)     | (131,700)           |                            | (200,000)     |                              |               |                  | (300,000)                   | 200,000                       |               |                                |
| FY05 E.O. Eliminate 2.0 FTEs and reduce CSS&M      | (2.0)  | (178,100)              | (315,100)       |                     |                            |               |                              |               |                  |                             | (631,700)                     |               |                                |
| Economics: S&W-Restore FY05 5% Concession          |        | 474,600                | 344,500         | 52,700              | 34,900                     | 33,600        | 4,700                        | 2,400         | 1,100            |                             | 129,400                       |               | 700                            |
| Economics: Defined Benefit-Retire. 35.7%           |        | 588,000                | 285,400         | 68,300              | 45,300                     | 43,500        | 6,100                        | 3,100         | 1,500            |                             | 167,800                       | 20,700        | (8,600)                        |
| Economics: Defined Contribution Retire. 27.4%      |        | (114,100)              | (32,600)        | (2,000)             | (1,400)                    | (1,300)       | (200)                        | (100)         | 0                |                             | (5,000)                       | (13,300)      | 10,100                         |
| Economics: Insurances - 12.8% Increase             |        | 312,400                | 197,400         | 35,800              | 23,700                     | 22,800        | 3,200                        | 1,600         | 800              |                             | 87,900                        | 4,000         | 3,600                          |
| FY2006 Executive Recommendation                    | 210.0  | 21,899,800             | 12,850,100      | 2,612,900           | 1,819,800                  | 1,748,600     | 246,300                      | 124,600       | 57,500           | 0                           | 6,609,700                     | 272,200       | 209,600                        |
| Adjust FTE to Executive Bill                       | (2.0)  | 0                      |                 |                     |                            |               |                              |               |                  |                             |                               |               |                                |
| FY2006 Adjusted Executive Rec.                     | 208.0  | 21,899,800             | 12,850,100      | 2,612,900           | 1,819,800                  | 1,748,600     | 246,300                      | 124,600       | 57,500           | 0                           | 6,609,700                     | 272,200       | 209,600                        |

| 01191 - Departmental administration and management | CON Fees<br>(0215) | Health<br>Professions<br>Fund<br>(0220) | Health<br>Systems<br>(0221) | Subtotal St.<br>Rest.<br>(02XX) |
|--|--------------------|---|-----------------------------|---------------------------------|
| FY2005 Base  | 86,800             | 1,611,000                               | 347,100                     | 2,509,500                       |
| Transfer Health Professions Staff from Sec. 107    |                    | 390,000                                 |                             | 390,000                         |
| Recognize State Planning Grant                     |                    |   |                             | 0                               |
| Recognize Institutional Review Board               |                    |   |                             | 0                               |
| Transfer FTEs and Admin Funding to Sec. 107        |                    | (552,100)                               | (130,500)                   | (682,600)                       |
| FY05 E.O. Eliminate 2.0 FTEs and reduce CSS&M      |                    | 137,000                                 |                             | 137,000                         |
| Economics: S&W-Restore FY05 5% Concession          |                    |   |                             | 700                             |
| Economics: Defined Benefit-Retire. 35.7%           |                    | 86,500                                  | 36,200                      | 134,800                         |
| Economics: Defined Contribution Retire. 27.4%      |                    | (50,600)                                | (22,700)                    | (76,500)                        |
| Economics: Insurances - 12.8% Increase             |                    | 13,400                                  | 6,100                       | 27,100                          |
| FY2006 Executive Recommendation                    | 86,800             | 1,635,200                               | 236,200                     | 2,440,000                       |
| Adjust FTE to Executive Bill                       |                    |   |                             | 0                               |
| FY2006 Adjusted Executive Rec.                     | 86,800             | 1,635,200                               | 236,200                     | 2,440,000                       |

| 01194 - Certificate of need program administration | FTE's  | Gross<br>Appropriation | GF/GP<br>(0100) | CON Fees<br>(0215) | IDG<br>Treasury<br>(0604) |
|--|--------|------------------------|-----------------|--------------------|---------------------------|
| FY2005 Base  | 10.0   | 1,007,600              | 0               | 900,200            | 107,400                   |
| Recognize FTEs and New CON Fees                    | 3.0    | 600,000                |                 | 600,000            |                           |
| Reconcile CON FTEs to Organization Chart           | 1.0    | 0                      |                 |                    |                           |
| Recognize Transfer CON Prog. Admin to Sec. 107     | (14.0) | (1,607,600)            |                 | (1,500,200)        | (107,400)                 |
| FY2006 Executive Recommendation                    | 0.0    | 0                      | 0               | 0                  | 0                         |

FY 2006 APPROPRIATION RECONCILIATION  
Sec. 102 - Departmentwide Administration

| 11232 - Worker's compensation program | Gross<br>Appropriation | GF/GP<br>(0100) | Health<br>Professions<br>(0220) |
|---------------------------------------|------------------------|-----------------|---------------------------------|
| FY2005 Base                           | 8,558,700              | 8,550,700       | 8,000                           |
| FY2006 Executive Recommendation       | 8,558,700              | 8,550,700       | 8,000                           |

| 11242 - Rent and building occupancy | Gross<br>Appropriation | GF/GP<br>(0100) | Title XIX -<br>Federal<br>(0300) | Title XIX<br>RMS<br>(0300) | RMS<br>(0300) | MCH Block<br>(0300) | WIC<br>(0300) |
|-------------------------------------|------------------------|-----------------|----------------------------------|----------------------------|---------------|---------------------|---------------|
| FY2005 Base                         | 8,259,300              | 5,463,900       | 1,617,800                        | 48,200                     | 46,500        | 45,300              | 328,700       |
| FY2006 Executive Recommendation     | 8,259,300              | 5,463,900       | 1,617,800                        | 48,200                     | 46,500        | 45,300              | 328,700       |

| 11242 - Rent and building occupancy | CIS Federal<br>(0300) | Subtotal<br>Federal<br>(0300) | Newborn<br>Screening<br>(0217) | Health<br>Professions<br>Fund<br>(0220) | Health<br>Systems<br>(0221) | Subtotal<br>St. Rest.<br>(02XX) | Parking<br>Fees<br>(0500) |
|-------------------------------------|-----------------------|-------------------------------|--------------------------------|---|-----------------------------|---------------------------------|---------------------------|
| FY2005 Base                         | 142,800               | 2,229,300                     | 157,000                        | 290,000                                 | 83,200                      | 530,200                         | 35,900                    |
| FY2006 Executive Recommendation     | 142,800               | 2,229,300                     | 157,000                        | 290,000                                 | 83,200                      | 530,200                         | 35,900                    |

| 02401 - Developmental disabilities council and projects | FTE's | Gross<br>Appropriation | GF/GP<br>(0100) | Dev Dis<br>Grant<br>(0300) | Fam Sup<br>Demo<br>(0300) |
|---|-------|------------------------|-----------------|----------------------------|---------------------------|
| FY2005 Base   | 10.0  | 2,809,100              | 0               | 2,609,100                  | 200,000                   |
| Remove Family Support Subsidy Demo Grant                |       | (200,000)              |                 |                            | (200,000)                 |
| Economics: S&W-Restore FY05 5% Concession               |       | 28,300                 |                 | 28,300                     |                           |
| Economics: Defined Benefit-Retire, 35.7%                |       | 29,400                 |                 | 29,400                     |                           |
| Economics: Defined Contribution Retire, 27.4%           |       | (1,300)                |                 | (1,300)                    |                           |
| Economics: Insurances - 12.8% Increase                  |       | 14,300                 |                 | 14,300                     |                           |
| FY2006 Executive Recommendation                         | 10.0  | 2,679,800              | 0               | 2,679,800                  | 0                         |

| 11256 - Rural Health Services                     | FTE's | Gross<br>Appropriation | GF/GP<br>(0100) | Rural<br>Health<br>(0300) | Small Rural<br>Hospital<br>(0300) | Subtotal<br>Federal<br>(0300) |
|---|-------|------------------------|-----------------|---------------------------|-----------------------------------|-------------------------------|
| FY2005 Base                                       | 0.0   | 1,377,900              | 126,000         | 711,900                   | 540,000                           | 1,251,900                     |
| Recognize FTE for Rural Health                    | 1.0   | 0                      | 0               | 0                         | 0                                 | 0                             |
| Recognize Transfer Rural Health Serv. to Sec. 107 | (1.0) | (1,377,900)            | (126,000)       | (711,900)                 | (540,000)                         | (1,251,900)                   |
| FY2006 Executive Recommendation                   | 0.0   | 0                      | 0               | 0                         | 0                                 | 0                             |

| 11284 - Michigan Essential Health Provider       | Gross<br>Appropriation | GF/GP<br>(0100) | MEHP<br>Grant<br>(0300) | Private<br>(0500) |
|--|------------------------|-----------------|-------------------------|-------------------|
| FY2005 Base                                      | 1,391,700              | 545,400         | 696,300                 | 150,000           |
| Recognize Transfer MI Ess. Hlth Prov to Sec. 107 | (1,391,700)            | (545,400)       | (696,300)               | (150,000)         |
| FY2006 Executive Recommendation                  | 0                      | 0               | 0                       | 0                 |

| 11289 - Primary Care Services                     | FTE's | Gross<br>Appropriation | GF/GP<br>(0100) | Preventive<br>Block<br>(0300) | MCH Block<br>(0300) | Primary<br>Care<br>(0300) | Subtotal<br>Federal<br>(0300) |
|---|-------|------------------------|-----------------|-------------------------------|---------------------|---------------------------|-------------------------------|
| FY2005 Base                                       | 1.4   | 3,048,900              | 1,153,900       | 1,597,200                     | 25,000              | 272,800                   | 1,895,000                     |
| Remove One Time Barry Co. Ctr. Funding            |       | (250,000)              | (250,000)       |                               |                     |                           | 0                             |
| Recognize Transfer Primary Care Serv. To Sec. 107 | (1.4) | (2,798,900)            | (903,900)       | (1,597,200)                   | (25,000)            | (272,800)                 | (1,895,000)                   |
| FY2006 Executive Recommendation                   | 0.0   | 0                      | 0               | 0                             | 0                   | 0                         | 0                             |

**FY 2006 APPROPRIATION RECONCILIATION**  
**Sec. 102 - Departmentwide Administration**

| Sec. 102 - Departmentwide Administration | FTE's | Gross<br>Appropriation | GF/GP<br>(0100) | Title XIX -<br>Federal<br>(0300) | Title XIX<br>RMS<br>(0300) | RMS<br>(0300) | Substance<br>Abuse<br>(0300) | WIC<br>(0300) | Immuniz.<br>(0300) | MCH Block<br>(0300) | Dev Dis<br>Grant<br>(0300) | Fam Sup<br>Demo<br>(0300) | Rural<br>Health<br>(0300) | MEHP<br>Grant<br>(0300) | Preventive<br>Block<br>(0300) |
|--|-------|------------------------|-----------------|----------------------------------|----------------------------|---------------|------------------------------|---------------|--------------------|---------------------|----------------------------|---------------------------|---------------------------|-------------------------|-------------------------------|
| FY2005 Base                              | 256.1 | 49,541,400             | 30,057,300      | 4,207,600                        | 1,765,500                  | 1,696,500     | 232,500                      | 446,300       | 54,100             | 70,300              | 2,609,100                  | 200,000                   | 711,900                   | 696,300                 | 1,597,200                     |
| FY2006 Executive Recommendation          | 226.0 | 41,987,100             | 27,454,200      | 4,230,700                        | 1,868,000                  | 1,795,100     | 246,300                      | 453,300       | 57,500             | 45,300              | 2,679,800                  | 0                         | 0                         | 0                       | 0                             |
| FY2006 Adjusted Executive Rec.           | 224.0 | 41,987,100             | 27,454,200      | 4,230,700                        | 1,868,000                  | 1,795,100     | 246,300                      | 453,300       | 57,500             | 45,300              | 2,679,800                  | 0                         | 0                         | 0                       | 0                             |

|                                 | CIS Federal<br>(0300) | Small Rural<br>Hospital<br>(0300) | Primary<br>Care<br>(0300) | Subtotal<br>Federal | MHI<br>(0202) | Newborn<br>Screening<br>(0217) | CON Fees<br>(0215) | Health<br>Professions<br>Fund<br>(0220) | Health<br>Systems<br>(0221) | Subtotal St.<br>Restr. | Parking<br>Fees<br>(0500) | Private<br>(0500) | Subtotal<br>Private<br>(0500) | IDG<br>Treasury<br>(0604) |
|---------------------------------|-----------------------|-----------------------------------|---------------------------|---------------------|---------------|--------------------------------|--------------------|---|-----------------------------|------------------------|---------------------------|-------------------|-------------------------------|---------------------------|
| FY2005 Base                     | 142,800               | 540,000                           | 272,800                   | 15,242,900          | 260,800       | 360,800                        | 987,000            | 1,909,000                               | 430,300                     | 3,947,900              | 35,900                    | 150,000           | 185,900                       | 107,400                   |
| FY2006 Executive Recommendation | 142,800               | 0                                 | 0                         | 11,518,800          | 272,200       | 366,600                        | 86,800             | 1,933,200                               | 319,400                     | 2,978,200              | 35,900                    | 0                 | 35,900                        | 0                         |
| FY2006 Adjusted Executive Rec.  | 142,800               | 0                                 | 0                         | 11,518,800          | 272,200       | 366,600                        | 86,800             | 1,933,200                               | 319,400                     | 2,978,200              | 35,900                    | 0                 | 35,900                        | 0                         |

FY 2006 APPROPRIATION RECONCILIATION  
SECTION 103 - MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

| 01130 - Mental Health/Substance Abuse Administration | FTE           | Gross Approp.     | GF/GP<br>(0100)  | Medicaid<br>(0300) | SAPT Block Grant<br>(0300) | State Incentive Grant<br>(0300) | Strat. Prev. Framework<br>(0300) | State M.H. InfrGrant<br>(0300) | Synectics Annual Award<br>(0300) |
|--|---------------|-------------------|------------------|--------------------|----------------------------|---------------------------------|----------------------------------|--------------------------------|----------------------------------|
| <b>FY 2005 Base</b>                                  | <b>103.50</b> | <b>11,379,700</b> | <b>8,452,300</b> | <b>1,113,500</b>   | <b>874,300</b>             | <b>106,700</b>                  | <b>0</b>                         | <b>100,000</b>                 | <b>115,000</b>                   |
| Replace SA LF Revenue with GF/GP - See 13461         |               | 0                 | 124,200          |                    |                            |                                 |                                  |                                |                                  |
| Recognize Strategic Prev. Framework Grant            | 1.5           | 100,000           |                  |                    |                            |                                 | 100,000                          |                                |                                  |
| In-Sourcing Health Svs. Prof. Recovery Prog.         | 8.0           | 627,900           |                  |                    |                            |                                 |                                  |                                |                                  |
| Replace MHI Revenue with GF/GP                       |               | 0                 | 58,100           |                    |                            |                                 |                                  |                                |                                  |
| FY 2005 EO - Eliminate Vacancy/CSS&M contract        | (2.0)         | (382,600)         | (409,600)        | 27,000             |                            |                                 |                                  |                                |                                  |
| Economics: S&W-Restore FY05 5% Concession            |               | 413,600           | 357,800          | 55,800             |                            |                                 |                                  |                                |                                  |
| Economics: Defined Benefit Retire. 35.7%             |               | 334,400           | 198,100          | 66,600             | 46,600                     | 5,700                           |                                  | 5,300                          | 6,100                            |
| Economics: Defined Contribution Retire. 27.4%        |               | (33,600)          | (26,200)         | (3,600)            | (2,500)                    | (300)                           |                                  | (300)                          | (300)                            |
| Economics: Insurances - 12.8% Increase               |               | 151,200           | 119,500          | 15,500             | 10,900                     | 1,300                           |                                  | 1,300                          | 1,400                            |
|  |               |                   |                  |                    |                            |                                 |                                  |                                |                                  |
| <b>FY 2006 Executive Recommendation</b>              | <b>111.0</b>  | <b>12,590,600</b> | <b>8,874,200</b> | <b>1,274,800</b>   | <b>929,300</b>             | <b>113,400</b>                  | <b>100,000</b>                   | <b>106,300</b>                 | <b>122,200</b>                   |

| 01130 - Mental Health/Substance Abuse Administration | Early On Grant<br>(0300) | HOPWA<br>(0300) | PATH<br>(0300) | TANF<br>(0300) | Subtotal Federal<br>(0300) | MHI<br>(0202) | S. A. Lic. & Fines<br>(0215) | Health Prof. Recov. Fund<br>(0220) | Subtotal State Restricted<br>(02XX) | Flynn Found.<br>(0500) |
|--|--------------------------|-----------------|----------------|----------------|----------------------------|---------------|------------------------------|------------------------------------|-------------------------------------|------------------------|
| <b>FY 2005 Base</b>                                  | <b>20,000</b>            | <b>25,700</b>   | <b>65,800</b>  | <b>134,100</b> | <b>2,555,100</b>           | <b>58,100</b> | <b>124,200</b>               | <b>0</b>                           | <b>182,300</b>                      | <b>190,000</b>         |
| Replace SA LF Revenue with GF/GP - See 13461         |                          |                 |                |                | 0                          |               | (124,200)                    |                                    | (124,200)                           |                        |
| Recognize Strategic Prev. Framework Grant            |                          |                 |                |                | 100,000                    |               |                              |                                    | 0                                   |                        |
| In-Sourcing Health Svs. Prof. Recovery Prog.         |                          |                 |                |                | 0                          |               |                              | 627,900                            | 627,900                             |                        |
| Replace MHI Revenue with GF/GP                       |                          |                 |                |                | 0                          | (58,100)      |                              |                                    | (58,100)                            |                        |
| FY 2005 EO - Eliminate Vacancy/CSS&M contract        |                          |                 |                |                | 27,000                     |               |                              |                                    | 0                                   |                        |
| Economics: S&W-Restore FY05 5% Concession            |                          |                 |                |                | 55,800                     |               |                              |                                    | 0                                   |                        |
| Economics: Defined Benefit Retire. 35.7%             | 1,100                    | 1,400           | 3,500          |                | 136,300                    |               |                              |                                    | 0                                   |                        |
| Economics: Defined Contribution Retire. 27.4%        | (100)                    | (100)           | (200)          |                | (7,400)                    |               |                              |                                    | 0                                   |                        |
| Economics: Insurances - 12.8% Increase               | 200                      | 300             | 800            |                | 31,700                     |               |                              |                                    | 0                                   |                        |
|  |                          |                 |                |                |                            |               |                              |                                    | 0                                   |                        |
|  |                          |                 |                |                |                            |               |                              |                                    | 0                                   |                        |
| <b>FY 2006 Executive Recommendation</b>              | <b>21,200</b>            | <b>27,300</b>   | <b>69,900</b>  | <b>134,100</b> | <b>2,898,500</b>           | <b>0</b>      | <b>0</b>                     | <b>627,900</b>                     | <b>627,900</b>                      | <b>190,000</b>         |

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Date Prepared: 2/22/05

Distributed to: DCH Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, and: State Budget Office, P. Barrie, Y. Blackmond

FY 2006 APPROPRIATION RECONCILIATION  
SECTION 103 - MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

| 01153 - Consumer Involvement     | Gross<br>Approp. | GF/GP<br>(0100) |
|----------------------------------|------------------|-----------------|
| FY 2005 Base                     | 189,100          | 189,100         |
| FY 2006 Executive Recommendation | 189,100          | 189,100         |

| 01154 - Gambling Addiction       | FTE | Gross Approp. | GF/GP<br>(0100) | Gambling<br>Addiction<br>(0207) |
|----------------------------------|-----|---------------|-----------------|---------------------------------|
| FY 2005 Base                     | 0   | 3,500,000     | 0               | 3,500,000                       |
| Recognize Gambling Addiction FTE | 1.0 |               |                 |                                 |
| FY 2006 Executive Recommendation | 1.0 | 3,500,000     | 0               | 3,500,000                       |

| 01161 - Protection & Advocacy    | Gross<br>Approp. | GF/GP<br>(0100) |
|----------------------------------|------------------|-----------------|
| FY 2005 Base                     | 777,400          | 777,400         |
| Recognize FY 2005 E.O.           | (31,000)         | (31,000)        |
| FY 2006 Executive Recommendation | 746,400          | 746,400         |

| 01176 - Mental Health Initiatives for Older Adults | Gross<br>Approp. | GF/GP<br>(0100) | Alzheim.<br>Disease<br>Grant<br>(0300) |
|--|------------------|-----------------|--|
| FY 2005 Base                                       | 1,349,200        | 1,049,200       | 300,000                                |
| Recognize Elim. Of Alzheimer's Grant               | (300,000)        |                 | (300,000)                              |
| FY 2006 Executive Recommendation                   | 1,049,200        | 1,049,200       | 0                                      |

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FY 2006 APPROPRIATION RECONCILIATION  
SECTION 103 - MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

| 02733 - Community Residential      | Gross<br>Approp. | GF/GP<br>(0100) | Oil/Gas<br>Royalty<br>(0300) |
|------------------------------------|------------------|-----------------|------------------------------|
| FY 2005 Appropriation Bill         | 3,311,800        | 3,011,800       | 300,000                      |
| Transfer Residential Leases to CMH | (340,600)        | (340,600)       |                              |
| FY 2006 Executive Recommendation   | 2,971,200        | 2,671,200       | 300,000                      |

| 13465 - Highway Safety              | Gross<br>Approp. | GF/GP<br>(0100) | DOT Federal<br>Highway<br>(0300) |
|-------------------------------------|------------------|-----------------|----------------------------------|
| FY 2005 Base                        | 1,837,200        | 0               | 1,837,200                        |
| Recognize Decrease in Highway Funds | (1,087,200)      |                 | (1,087,200)                      |
| FY 2006 Executive Recommendation    | 750,000          | 0               | 750,000                          |

| 13468 - Federal Projects                    | Gross<br>Approp. | GF/GP<br>(0100) | Federal -<br>Other<br>(0300) | Treat. Co-<br>Occurring<br>Disorders<br>(0300) | MI Money<br>Follows the<br>Person<br>(0300) | Independ.<br>Plus<br>(0300) |
|---|------------------|-----------------|------------------------------|--|---|-----------------------------|
| FY 2005 Appropriation Bill                  | 2,746,000        | 0               | 1,977,200                    | 135,000  | 352,000                                     | 174,000                     |
| Recog. Building Evid. Based Practices Grant | 649,400          |                 |                              |  |   |                             |
| Recog. Medicaid Infrastructure Grant        | 1,000,000        |                 |                              |  |   |                             |
| Recog. Federal Grants Base Adjustment       | (500,000)        |                 | (500,000)                    |  |   |                             |
| FY 2006 Executive Recommendation            | 3,895,400        | 0               | 1,477,200                    | 135,000  | 352,000                                     | 174,000                     |

| 13468 - Federal Projects                    | Resp. for<br>Children<br>(0300) | Hlth Sys. Dev.<br>In Child Care<br>(0300) | Build. Evid.<br>Based Pract.<br>Grant<br>(0300) | Medicaid<br>Infrastr. Grant<br>(0300) | Subtotal<br>Federal<br>(0300) |
|---|---------------------------------|---|---|---------------------------------------|-------------------------------|
| FY 2005 Appropriation Bill                  | 32,800                          | 75,000                                    | 0   | 0                                     | 2,746,000                     |
| Recog. Building Evid. Based Practices Grant |                                 |   | 649,400   |                                       | 649,400                       |
| Recog. Medicaid Infrastructure Grant        |                                 |   |   | 1,000,000                             | 1,000,000                     |
| Recog. Federal Grants Base Adjustment       |                                 |   |   |                                       | (500,000)                     |
| FY 2006 Executive Recommendation            | 32,800                          | 75,000                                    | 649,400   | 1,000,000                             | 3,895,400                     |

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Distributed to: DCH Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, and: State Budget Office, P. Barrie, Y. Blackmond

FY 2006 APPROPRIATION RECONCILIATION  
SECTION 103 - MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

| 14255 - Family Support Subsidy      | Gross<br>Approp. | GF/GP<br>(0100) | TANF<br>(0300) |
|-------------------------------------|------------------|-----------------|----------------|
| FY 2005 Appropriation Bill          | 16,680,700       | 0               | 16,680,700     |
| Recognize Increase in FSS Eligibles | 1,254,300        |                 | 1,254,300      |
| FY 2006 Executive Recommendation    | 17,935,000       | 0               | 17,935,000     |

| 14249 - Housing and Support Services  | Gross<br>Approp. | GF/GP<br>(0100) | HUD<br>(0300) | HOPWA<br>(0300) | PATH<br>(0300) | Shelter<br>Care Grant<br>for SA's<br>(0300) | Subtotal<br>Federal<br>(0300) |
|---------------------------------------|------------------|-----------------|---------------|-----------------|----------------|---|-------------------------------|
| FY 2005 Base                          | 5,923,000        | 705,600         | 2,872,500     | 973,600         | 1,371,300      | 0   | 5,217,400                     |
| Recognize New Shelter Plus Care Grant | 750,000          |                 |               |                 |                | 750,000                                     | 750,000                       |
| Recognize Increase in PATH Grant      | 564,200          |                 |               |                 | 564,200        |   | 564,200                       |
| FY 2006 Executive Recommendation      | 7,237,200        | 705,600         | 2,872,500     | 973,600         | 1,935,500      | 750,000                                     | 6,531,600                     |

Prepared by: Ann Mazurek  
Date Prepared: 2/22/05

Distributed to: DCH Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, and: State Budget Office, P. Barrie, Y. Blackmond

FY 2006 APPROPRIATION RECONCILIATION  
SECTION 103 - MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

| Section 103 - Mental Health and Substance Abuse Program Administration and Special Projects | FTE   | Gross Approp. | GF/GP<br>(0100) | Medicaid<br>(0300) | Oil/Gas Revenue<br>(0300) | SAPT Block Grant<br>(0300) | Federal Projects<br>(0300) | Alzheim. Disease Grant<br>(0300) | State Incentive Grant<br>(0300) | Treat. Co-Occurring Disorders<br>(0300) |
|---|-------|---------------|-----------------|--------------------|---------------------------|----------------------------|----------------------------|----------------------------------|---------------------------------|---|
| FY 2005 Base  | 103.5 | 47,694,100    | 14,185,400      | 1,113,500          | 300,000                   | 874,300                    | 1,977,200                  | 300,000                          | 106,700                         | 135,000                                 |
| FY 2006 Executive Recommendation  | 112.0 | 50,864,100    | 14,235,700      | 1,274,800          | 300,000                   | 929,300                    | 1,477,200                  | 0                                | 113,400                         | 135,000                                 |

| Section 103 - Mental Health and Substance Abuse Program Administration and Special Projects | State M.H. Infra. Grant<br>(0300) | Synectics Annual Award<br>(0300) | MI Money Follows the Person<br>(0300) | Independ. Plus<br>(0300) | Resp. for Children<br>(0300) | HUD<br>(0300) | HOPWA<br>(0300) | PATH<br>(0300) | DOT Fed. Highway<br>(0300) | Early On Grant<br>(0300) |
|---|-----------------------------------|----------------------------------|---------------------------------------|--------------------------|------------------------------|---------------|-----------------|----------------|----------------------------|--------------------------|
| FY 2005 Base  | 100,000                           | 115,000                          | 352,000                               | 174,000                  | 32,800                       | 2,872,500     | 999,300         | 1,437,100      | 1,837,200                  | 20,000                   |
| FY 2006 Executive Recommendation  | 106,300                           | 122,200                          | 352,000                               | 174,000                  | 32,800                       | 2,872,500     | 1,000,900       | 2,005,400      | 750,000                    | 21,200                   |

| Section 103 - Mental Health and Substance Abuse Program Administration and Special Projects | Hlth Sys. Dev. in Child Care<br>(0300) | TANF<br>(0300) | Strat. Prev. Framework<br>(0300) | Build. Evid. Based Pract. Grant<br>(0300) | Medicaid Infrastr. Grant<br>(0300) | Shelter Care Grant for SA's<br>(0300) | Subtotal Federal<br>(0300) |
|---|--|----------------|----------------------------------|---|------------------------------------|---------------------------------------|----------------------------|
| FY 2005 Base  | 75,000                                 | 16,814,800     | 0                                | 0   | 0                                  | 0                                     | 29,636,400                 |
| FY 2006 Executive Recommendation  | 75,000                                 | 18,069,100     | 100,000                          | 649,400                                   | 1,000,000                          | 750,000                               | 32,310,500                 |

| Section 103 - Mental Health and Substance Abuse Program Administration and Special Projects | MHI<br>(0202) | Gambling Addiction<br>(0207) | S. A. Lic. & Fines<br>(0215) | Health Prof. Recov. Fund<br>(0220) | Subtotal State Restricted<br>(02XX) | Flynn Found.<br>(0500) |
|---|---------------|------------------------------|------------------------------|------------------------------------|-------------------------------------|------------------------|
| FY 2005 Base  | 58,100        | 3,500,000                    | 124,200                      | 0                                  | 3,682,300                           | 190,000                |
| FY 2006 Executive Recommendation  | 0             | 3,500,000                    | 0                            | 627,900                            | 4,127,900                           | 190,000                |

02/22/05

Prepared by: Ann Mazurek  
Date Prepared: 2/22/05

Distributed to: DCH Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, and: State Budget Office, P. Barrie, Y. Blackmond



**FY 2006 APPROPRIATION RECONCILIATION  
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES**

| 02965 - Medicaid Mental Health Services                | Gross<br>Appropriation | GF/GP<br>(0100)    | Medicaid - CMH<br>(0300) | Subtotal Federal   | Local<br>(0400)   | QAAP<br>(0216)    |
|--|------------------------|--------------------|--------------------------|--------------------|-------------------|-------------------|
| <b>FY 05 Base</b>                                      | <b>1,414,985,200</b>   | <b>583,047,000</b> | <b>802,438,200</b>       | <b>802,438,200</b> | <b>26,000,000</b> | <b>3,500,000</b>  |
| Replace Group Homes QAAP Revenue with GF/GP            | 0                      | 3,500,000          |                          | 0                  |                   | (3,500,000)       |
| Adjust Prior Year Earned Days                          | (55,400)               | (24,000)           | (31,400)                 | (31,400)           |                   |                   |
| Adjust FMAP from 56.71 to 56.59                        | 0                      | 1,625,900          | (1,698,000)              | (1,698,000)        | 72,100            |                   |
| Increase FY2006 Eligibles                              | 33,500,000             | 14,542,400         | 18,957,600               | 18,957,600         |                   |                   |
| Implement PIHP Provider Assessment/Rate Increase -2.4% | 121,229,600            |                    | 68,603,800               | 68,603,800         |                   | 52,625,800        |
| State Retainer From PIHP Provider Assessment           | 0                      | (34,280,000)       |                          | 0                  |                   | 34,280,000        |
| <b>FY 06 Executive Recommendation</b>                  | <b>1,569,659,400</b>   | <b>568,411,300</b> | <b>888,270,200</b>       | <b>888,270,200</b> | <b>26,072,100</b> | <b>86,905,800</b> |

| 02966 - CMH Non-Medicaid               | Gross<br>Appropriation | GF/GP<br>(0100)    | Lease Rent<br>Revenue<br>(0200) |
|--|------------------------|--------------------|---------------------------------|
| <b>FY 05 Base</b>                      | <b>313,352,400</b>     | <b>311,770,000</b> | <b>1,582,400</b>                |
| Adjust Prior Year Earned Days          | (84,300)               | (84,300)           |                                 |
| Earned Days through FY06               | (1,010,400)            | (1,010,400)        |                                 |
| Transfer of Leases to CMH              | 340,600                | 340,600            |                                 |
| Replace MORC Lease Revenue - Sold MORC | 0                      | 1,582,400          | (1,582,400)                     |
| <b>FY 06 Executive Recommendation</b>  | <b>312,598,300</b>     | <b>312,598,300</b> | <b>0</b>                        |

| 02964 - Medicaid Adult Benefits Waiver          | Gross<br>Appropriation | GF/GP<br>(0100)   | MH Title XXI<br>(0300) |
|---|------------------------|-------------------|------------------------|
| <b>FY 05 Base</b>                               | <b>40,000,000</b>      | <b>12,120,000</b> | <b>27,880,000</b>      |
| Adjust Title XXI Match Rate from 69.70 to 69.61 | 0                      | 36,000            | (36,000)               |
| <b>FY 06 Executive Recommendation</b>           | <b>40,000,000</b>      | <b>12,156,000</b> | <b>27,844,000</b>      |

Prepared By : Keith Andrykovich

Date Prepared :2/22/05

Distributed to: DCH Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, and : State Budget Office, P. Barrie, I Kazienczko

**FY 2006 APPROPRIATION RECONCILIATION  
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES**

| 02968 - Multicultural Services        | Gross<br>Appropriation | GF/GP<br>(0100) |
|---------------------------------------|------------------------|-----------------|
| <b>FY 05 Base</b>                     | 4,963,800              | 4,963,800       |
| Reduce Multicultural Services         | (1,300,000)            | (1,300,000)     |
| <b>FY 06 Executive Recommendation</b> | 3,663,800              | 3,663,800       |

| 02970 - Medicaid Substance Abuse                        | Gross<br>Appropriation | GF/GP<br>(0100) | Medicaid -<br>Substance Abuse<br>(0300) | QAAP<br>(0216) |
|---|------------------------|-----------------|---|----------------|
| <b>FY 05 Base</b>                                       | 28,732,300             | 12,438,200      | 16,294,100                              | 0              |
| Adjust FMAP from 56.71 to 56.59                         | 0                      | 34,500          | (34,500)                                |                |
| MA Substance Abuse Base Adjustment for FY05             | 900,000                | 390,700         | 509,300                                 |                |
| Increase for FY2006 Eligibles                           | 1,100,000              | 477,500         | 622,500                                 |                |
| Implement PIHP Provider Assessment/Rate Increase - 2.4% | 2,589,100              |                 | 1,465,200                               | 1,123,900      |
| State Retainer From PIHP Provider Assessment            | 0                      | (720,000)       |   | 720,000        |
| <b>FY 06 Executive Recommendation</b>                   | 33,321,400             | 12,620,900      | 18,856,600                              | 1,843,900      |

| 02967 - Respite Services              | Gross<br>Appropriation | GF/GP<br>(0100) |
|---------------------------------------|------------------------|-----------------|
| <b>FY 05 Base</b>                     | 1,000,000              | 1,000,000       |
| <b>FY 06 Executive Recommendation</b> | 1,000,000              | 1,000,000       |

Prepared By : Keith Andrykovich

Date Prepared :2/22/05

Distributed to: DCH Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, and : State Budget Office, P. Barrie, I Kazieczko

**FY 2006 APPROPRIATION RECONCILIATION  
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES**

| 02991 - CMH Purchase of Services       | Gross<br>Appropriation | GF/GP<br>(0100)    |
|--|------------------------|--------------------|
| <b>FY 05 Base</b>                      | <b>120,746,800</b>     | <b>120,746,800</b> |
| Prior Year Earned Days                 | 108,300                | 108,300            |
| Hospital/Center FMAP Adjustment        | 66,900                 | 66,900             |
| Hospital/Center Pharmacy Increase      | 1,254,500              | 1,254,500          |
| Earned Days through FY06               | 1,010,400              | 1,010,400          |
| HR Optimization Adjustments            | (25,200)               | (25,200)           |
| Economics: Fund POSS in Hospitals Unit | 6,322,000              | 6,322,000          |
| <b>FY 06 Executive Recommendation</b>  | <b>129,483,700</b>     | <b>129,483,700</b> |

| 02999 - Civil Service Charges         | Gross<br>Appropriation | GF/GP<br>(0100)  |
|---------------------------------------|------------------------|------------------|
| <b>FY 05 Base</b>                     | <b>1,765,500</b>       | <b>1,765,500</b> |
| <b>FY 06 Executive Recommendation</b> | <b>1,765,500</b>       | <b>1,765,500</b> |

| 02922 - Federal MH Block Grant                      | FTE        | Gross<br>Appropriation | GF/GP<br>(0100) | Federal Mental<br>Health Block<br>Grant<br>(0300) | Subtotal Federal<br>(0300) |
|---|------------|------------------------|-----------------|---|----------------------------|
| <b>FY 05 Base</b>                                   | <b>2.5</b> | <b>15,326,600</b>      |                 | <b>15,326,600</b>                                 | <b>15,326,600</b>          |
| Economics - S & W - Restore FY05 5% Concession      | 0.0        | 9,400                  |                 | 9,400   | 9,400                      |
| Economics - Defined Benefit - Retirement 35.7%      |            | 4,700                  |                 | 4,700   | 4,700                      |
| Economics - Defined Contribution - Retirement 27.4% |            | (300)                  |                 | (300)   | (300)                      |
| Economics - Insurances - 12.8% Increase             |            | 4,800                  |                 | 4,800   | 4,800                      |
| <b>FY 06 Executive Recommendation</b>               | <b>2.5</b> | <b>15,345,200</b>      |                 | <b>15,345,200</b>                                 | <b>15,345,200</b>          |

Prepared By : Keith Andrykovich

Date Prepared : 2/22/05

Distributed to: DCH Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, and : State Budget Office, P. Barrie, I Kazieczko

**FY 2006 APPROPRIATION RECONCILIATION  
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES**

| 13467 - State Disability Assistance | Gross<br>Appropriation | GF/GP<br>(0100) |
|-------------------------------------|------------------------|-----------------|
| FY 05 Base                          | 2,509,800              | 2,509,800       |
| FY 06 Executive Recommendation      | 2,509,800              | 2,509,800       |

| 13461 - Community SA, Treatment & Prevention    | Gross<br>Appropriation | GF/GP<br>(0100) | Substance Abuse<br>(0300) | State Incentive<br>Grant<br>(0300) | MH Title XXI<br>(0300) | Strategic<br>Prevention<br>Framework<br>(0300) | SUBTOTAL<br>FEDERAL | Sub. Abuse<br>License & Fine<br>(0215) |
|---|------------------------|-----------------|---------------------------|------------------------------------|------------------------|--|---------------------|--|
| FY 05 Base                                      | 82,770,600             | 17,130,500      | 59,258,400                | 2,951,100                          | 1,970,600              | -  | 64,180,100          | 1,460,000                              |
| Adjust Title XXI Match Rate from 69.70 to 69.61 | (2,500)                |                 |                           |                                    | (2,500)                |  | (2,500)             |  |
| Recognize Strategic Prevention Framework Grant  | 2,251,000              |                 |                           |                                    |                        | 2,251,000                                      | 2,251,000           |  |
| Replace GF/GP with SA LF Revenue - see 01130    | 0                      | (124,200)       |                           |                                    |                        |  | 0                   | 124,200                                |
| Recognize SA License/Fines Revenue Carryforward | 200,000                |                 |                           |                                    |                        |  | 0                   | 200,000                                |
| FY 06 Executive Recommendation                  | 85,219,100             | 17,006,300      | 59,258,400                | 2,951,100                          | 1,968,100              | 2,251,000                                      | 66,428,600          | 1,784,200                              |

| 14233 - Children's Waiver Home Care Program | Gross<br>Appropriation | GF/GP<br>(0100) | Title XIX-Medicaid<br>(0300) |
|---|------------------------|-----------------|------------------------------|
| FY 05 Base                                  | 19,549,800             | 8,463,100       | 11,086,700                   |
| Adjust FMAP from 56.71 to 56.59             | 0                      | 23,500          | (23,500)                     |
| FY 06 Executive Recommendation              | 19,549,800             | 8,486,600       | 11,063,200                   |

| 14234 - Omnibus Reconciliation Act Implementation   | FTE | Gross<br>Appropriation | GF/GP<br>(0100) | Title XIX<br>Medicaid<br>(0300) | Subtotal Federal<br>(0300) |
|---|-----|------------------------|-----------------|---------------------------------|----------------------------|
| FY 05 Base  | 7.0 | 12,807,300             | 3,859,500       | 8,947,800                       | 8,947,800                  |
| Adjust FMAP from 56.71 to 56.59                     |     | 0                      | 1,400           | (1,400)                         | (1,400)                    |
| Increase Federal PASARR                             |     | 620,000                |                 | 620,000                         | 620,000                    |
| Economics - S & W - Restore FY05 5% Concession      |     | 18,900                 | 5,000           | 13,900                          | 13,900                     |
| Economics - Defined Benefit - Retirement 35.7%      |     | 15,900                 | 5,600           | 10,300                          | 10,300                     |
| Economics - Defined Contribution - Retirement 27.4% |     | (3,200)                | (1,400)         | (1,800)                         | (1,800)                    |
| Economics - Insurances - 12.8% Increase             |     | 7,300                  | 2,800           | 4,500                           | 4,500                      |
| FY 06 Executive Recommendation                      | 7.0 | 13,466,200             | 3,872,900       | 9,593,300                       | 9,593,300                  |

Prepared By : Keith Andrykovich

Date Prepared :2/22/05

Distributed to: DCH Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, and : State Budget Office, P. Barrie, I Kazieczko

**FY 2006 APPROPRIATION RECONCILIATION**  
**SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES**

| Section 104 - Community Mental Health/Substance Abuse Services Programs | FTE | Gross Appropriation | GF/GP (0100)  | Medicaid - CMH (0300) | Medicaid Substance Abuse (0300) | MH Block Grant (0300) | MH Title XXI (0300) | State Incentive Grant (0300) | Title XIX-Medicaid (0300) |
|---|-----|---------------------|---------------|-----------------------|---------------------------------|-----------------------|---------------------|------------------------------|---------------------------|
| FY 05 Base  | 9.5 | 2,058,510,100       | 1,079,814,200 | 802,438,200           | 16,294,100                      | 15,326,600            | 29,850,600          | 2,951,100                    | 20,034,500                |
| FY 06 Executive Recommendation  | 9.5 | 2,227,582,200       | 1,073,575,100 | 888,270,200           | 18,856,600                      | 15,345,200            | 29,812,100          | 2,951,100                    | 20,656,500                |

|                                | SAPT Block Grant (0300) | Strategic Prevention Framework | SUBTOTAL FEDERAL | Lease Rent Revenue (0200) | Sub. Abuse License & Fine (0215) | Quality Assessment Program (0216) | SUBTOTAL STATE RESTRICTED | Local (0400) |
|--------------------------------|-------------------------|--------------------------------|------------------|---------------------------|----------------------------------|-----------------------------------|---------------------------|--------------|
| FY 05 Base                     | 59,258,400              | -                              | 946,153,500      | 1,582,400                 | 1,460,000                        | 3,500,000                         | 6,542,400                 | 26,000,000   |
| FY 06 Executive Recommendation | 59,258,400              | 2,251,000                      | 1,037,401,100    | 0                         | 1,784,200                        | 88,749,700                        | 90,533,900                | 26,072,100   |

Prepared By : Keith Andrykovich

Date Prepared :2/22/05

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**FY 2006 APPROPRIATION RECONCILIATION**  
**SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES**

| 04500 - Caro Center                           | Census       | FTE          | Gross<br>Appropriation | GF/GP<br>(0100) | Medicaid<br>(0300) | School<br>Lunch<br>(0300) | SUBTOTAL<br>FEDERAL | 1st/3rd<br>Reimb<br>(0200) | Misc. Revenue<br>(0200) | SUBTOTAL<br>STATE<br>RESTRICTED |
|---|--------------|--------------|------------------------|-----------------|--------------------|---------------------------|---------------------|----------------------------|-------------------------|---------------------------------|
| <b>FY 2005 Base</b>                           | <b>192.0</b> | <b>529.7</b> | <b>39,681,300</b>      | <b>-</b>        | <b>1,195,400</b>   | <b>6,200</b>              | <b>1,201,600</b>    | <b>2,501,300</b>           | <b>23,200</b>           | <b>2,524,500</b>                |
| Adjust FMAP from .5671 to .5659               |              |              | 0                      |                 | (2,500)            |                           | (2,500)             |                            |                         | 0                               |
| Recognize Increased Pharmacy Costs            |              |              | 396,100                |                 | 16,300             |                           | 16,300              | 28,400                     |                         | 28,400                          |
| Earned Days thru FY06                         | 13.0         | (53.9)       | (1,377,400)            |                 | 375,300            |                           | 375,300             | 243,400                    | 200                     | 243,600                         |
| Adjust Prior Year Earned Days                 |              | (0.1)        | (7,100)                |                 |                    |                           | 0                   |                            |                         | 0                               |
| Economics: S&W - Restore FY05 5% Concession   |              |              | 1,193,100              |                 | 187,100            |                           | 187,100             | 39,700                     |                         | 39,700                          |
| Economics: Defined Benefit - Retire. 35.7%    |              |              | 713,300                |                 | 14,200             |                           | 14,200              | 40,500                     |                         | 40,500                          |
| Economics: Defined Contribution Retire. 27.4% |              |              | (157,000)              |                 | (33,900)           |                           | (33,900)            | (22,600)                   |                         | (22,600)                        |
| Economics: Insurances - 12.8% Increase        |              |              | 600,300                |                 | 24,700             |                           | 24,700              | 43,200                     |                         | 43,200                          |
| <b>FY 2006 Executive Recommendation</b>       | <b>205.0</b> | <b>475.7</b> | <b>41,042,600</b>      | <b>0</b>        | <b>1,776,600</b>   | <b>6,200</b>              | <b>1,782,800</b>    | <b>2,873,900</b>           | <b>23,400</b>           | <b>2,897,300</b>                |

| 04500 - Caro Center                           | County Match<br>(0400) | SUBTOTAL<br>LOCAL | Purchase of<br>Service<br>(0707) |
|---|------------------------|-------------------|----------------------------------|
| <b>FY 2005 Base</b>                           | <b>2,479,100</b>       | <b>2,479,100</b>  | <b>33,476,100</b>                |
| Adjust FMAP from .5671 to .5659               |                        | 0                 | 2,500                            |
| Recognize Increased Pharmacy Costs            | 29,400                 | 29,400            | 322,000                          |
| Earned Days thru FY06                         | 364,900                | 364,900           | (2,361,200)                      |
| Adjust Prior Year Earned Days                 |                        | 0                 | (7,100)                          |
| Economics: S&W - Restore FY05 5% Concession   | 74,600                 | 74,600            | 891,700                          |
| Economics: Defined Benefit - Retire. 35.7%    | 46,300                 | 46,300            | 612,300                          |
| Economics: Defined Contribution Retire. 27.4% | (8,100)                | (8,100)           | (92,400)                         |
| Economics: Insurances - 12.8% Increase        | 44,300                 | 44,300            | 488,100                          |
| <b>FY 2006 Executive Recommendation</b>       | <b>3,030,500</b>       | <b>3,030,500</b>  | <b>33,332,000</b>                |

**FY 2006 APPROPRIATION RECONCILIATION  
SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES**

| 04600 - Kalamazoo                             | Census       | FTE          | Gross<br>Appropriation | GF/GP<br>(0100) | Medicaid<br>(0300) | School<br>Lunch<br>(0300) | SUBTOTAL<br>FEDERAL | 1st/3rd<br>Reimb<br>(0200) | SUBTOTAL<br>STATE<br>RESTRICTED |
|---|--------------|--------------|------------------------|-----------------|--------------------|---------------------------|---------------------|----------------------------|---------------------------------|
| <b>FY 2005 Base</b>                           | <b>184.0</b> | <b>500.4</b> | <b>35,953,000</b>      | <b>-</b>        | <b>818,600</b>     | <b>6,500</b>              | <b>825,100</b>      | <b>3,158,500</b>           | <b>3,158,500</b>                |
| Adjust FMAP from .5671 to .5659               |              |              | 0                      |                 | (1,700)            |                           | (1,700)             |                            | 0                               |
| Recognize Increased Pharmacy Costs            |              |              | 486,600                |                 | 15,100             |                           | 15,100              | 49,600                     | 49,600                          |
| Earned Days thru FY06                         | 16.0         | 17.6         | 3,304,800              |                 | 399,800            | 100                       | 399,900             | 838,000                    | 838,000                         |
| Adjust Prior Year Earned Days                 |              | 0.1          | 4,400                  |                 |                    |                           | 0                   |                            | 0                               |
| Economics: S&W - Restore FY05 5% Concession   |              |              | 1,062,600              |                 | 166,600            |                           | 166,600             | 35,300                     | 35,300                          |
| Economics: Defined Benefit - Retire. 35.7%    |              |              | 682,100                |                 | 21,100             |                           | 21,100              | 69,600                     | 69,600                          |
| Economics: Defined Contribution Retire. 27.4% |              |              | (183,600)              |                 | (5,700)            |                           | (5,700)             | (18,700)                   | (18,700)                        |
| Economics: Insurances - 12.8% Increase        |              |              | 616,000                |                 | 19,200             |                           | 19,200              | 62,900                     | 62,900                          |
| <b>FY 2006 Executive Recommendation</b>       | <b>200.0</b> | <b>518.1</b> | <b>41,925,900</b>      | <b>0</b>        | <b>1,433,000</b>   | <b>6,600</b>              | <b>1,439,600</b>    | <b>4,195,200</b>           | <b>4,195,200</b>                |

| 04600 - Kalamazoo                             | County Match<br>(0400) | School Aid<br>Funds<br>(0400) | SUBTOTAL<br>LOCAL | Purchase of<br>Service<br>(0707) |
|---|------------------------|-------------------------------|-------------------|----------------------------------|
| <b>FY 2005 Base</b>                           | <b>2,493,500</b>       | <b>38,700</b>                 | <b>2,532,200</b>  | <b>29,437,200</b>                |
| Adjust FMAP from .5671 to .5659               |                        |                               | 0                 | 1,700                            |
| Recognize Increased Pharmacy Costs            | 38,500                 |                               | 38,500            | 383,400                          |
| Earned Days thru FY06                         | 606,800                |                               | 606,800           | 1,460,100                        |
| Adjust Prior Year Earned Days                 |                        |                               | 0                 | 4,400                            |
| Economics: S&W - Restore FY05 5% Concession   | 66,500                 |                               | 66,500            | 794,200                          |
| Economics: Defined Benefit - Retire. 35.7%    | 53,900                 |                               | 53,900            | 537,500                          |
| Economics: Defined Contribution Retire. 27.4% | (14,500)               |                               | (14,500)          | (144,700)                        |
| Economics: Insurances - 12.8% Increase        | 48,500                 |                               | 48,500            | 485,400                          |
| <b>FY 2006 Executive Recommendation</b>       | <b>3,293,200</b>       | <b>38,700</b>                 | <b>3,331,900</b>  | <b>32,959,200</b>                |

**FY 2006 APPROPRIATION RECONCILIATION**  
**SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES**

| 04100 - Walter Reuther                        | Census       | FTE          | Gross<br>Appropriation | GF/GP<br>(0100) | Medicaid<br>(0300) | School<br>Lunch<br>(0300) | SUBTOTAL<br>FEDERAL | 1st/3rd<br>Reimb<br>(0200) | Misc. Revenue<br>(0200) | SUBTOTAL<br>STATE<br>RESTRICTED |
|---|--------------|--------------|------------------------|-----------------|--------------------|---------------------------|---------------------|----------------------------|-------------------------|---------------------------------|
| <b>FY 2005 Base</b>                           | <b>242.0</b> | <b>477.9</b> | <b>40,877,900</b>      | <b>-</b>        | <b>1,875,200</b>   | <b>1,000</b>              | <b>1,876,200</b>    | <b>1,377,900</b>           | <b>300</b>              | <b>1,378,200</b>                |
| Adjust FMAP from .5671 to .5659               |              |              | 0                      |                 | (4,000)            |                           | (4,000)             |                            |                         | 0                               |
| Recognize Increased Pharmacy Costs            |              |              | 245,400                |                 | 12,300             |                           | 12,300              | 8,200                      |                         | 8,200                           |
| Earned Days thru FY06                         | (2.0)        | (33.3)       | (1,163,000)            |                 | 119,100            |                           | 119,100             | (48,500)                   |                         | (48,500)                        |
| Adjust Prior Year Earned Days                 |              |              | (400)                  |                 |                    |                           | 0                   |                            |                         | 0                               |
| Economics: S&W - Restore FY05 5% Concession   |              |              | 1,139,300              |                 | 178,600            |                           | 178,600             | 37,900                     |                         | 37,900                          |
| Economics: Defined Benefit - Retire. 35.7%    |              |              | 189,800                |                 | 9,300              |                           | 9,300               | 6,500                      |                         | 6,500                           |
| Economics: Defined Contribution Retire. 27.4% |              |              | (703,900)              |                 | (34,500)           |                           | (34,500)            | (23,900)                   |                         | (23,900)                        |
| Economics: Insurances - 12.8% Increase        |              |              | 538,000                |                 | 27,000             |                           | 27,000              | 18,300                     |                         | 18,300                          |
| <b>FY 2006 Executive Recommendation</b>       | <b>240.0</b> | <b>444.6</b> | <b>41,123,100</b>      | <b>0</b>        | <b>2,183,000</b>   | <b>1,000</b>              | <b>2,184,000</b>    | <b>1,376,400</b>           | <b>300</b>              | <b>1,376,700</b>                |

| 04100 - Walter Reuther                        | County Match<br>(0400) | School Aid<br>Funds<br>(0400) | SUBTOTAL<br>LOCAL | Purchase of<br>Service<br>(0707) |
|---|------------------------|-------------------------------|-------------------|----------------------------------|
| <b>FY 2005 Base</b>                           | <b>2,913,000</b>       | <b>39,600</b>                 | <b>2,952,600</b>  | <b>34,670,900</b>                |
| Adjust FMAP from .5671 to .5659               |                        |                               | 0                 | 4,000                            |
| Recognize Increased Pharmacy Costs            | 17,100                 |                               | 17,100            | 207,800                          |
| Earned Days thru FY06                         | (151,700)              | 100                           | (151,600)         | (1,082,000)                      |
| Adjust Prior Year Earned Days                 |                        |                               | 0                 | (400)                            |
| Economics: S&W - Restore FY05 5% Concession   | 71,300                 |                               | 71,300            | 851,500                          |
| Economics: Defined Benefit - Retire. 35.7%    | 13,300                 |                               | 13,300            | 160,700                          |
| Economics: Defined Contribution Retire. 27.4% | (49,300)               |                               | (49,300)          | (596,200)                        |
| Economics: Insurances - 12.8% Increase        | 37,600                 |                               | 37,600            | 455,100                          |
| <b>FY 2006 Executive Recommendation</b>       | <b>2,851,300</b>       | <b>39,700</b>                 | <b>2,891,000</b>  | <b>34,671,400</b>                |



**FY 2006 APPROPRIATION RECONCILIATION**  
**SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES**

| 04200 - Hawthorn Center                       | Census      | FTE          | Gross<br>Appropriation | GF/GP<br>(0100) | Medicaid<br>(0300) | School<br>Lunch<br>(0300) | SUBTOTAL<br>FEDERAL | 1st/3rd<br>Reimb<br>(0200) | Shelter<br>Workshop<br>(0215) | SUBTOTAL<br>STATE<br>RESTRICTED |
|---|-------------|--------------|------------------------|-----------------|--------------------|---------------------------|---------------------|----------------------------|-------------------------------|---------------------------------|
| FY 2005 Base                                  | 67.0        | 226.2        | 19,014,400             | -               | 12,174,800         | 75,500                    | 12,250,300          | 55,900                     | 1,900                         | 57,800                          |
| Adjust FMAP from .5671 to .5659               |             |              | 0                      |                 | (25,800)           |                           | (25,800)            |                            |                               | 0                               |
| Recognize Increased Pharmacy Costs            |             |              | 102,300                |                 | 66,900             |                           | 66,900              | 600                        |                               | 600                             |
| Earned Days thru FY06                         | (1.0)       | (2.8)        | 820,400                |                 | 467,700            |                           | 467,700             | 60,800                     |                               | 60,800                          |
| Adjust Prior Year Earned Days                 |             | 1.0          | 73,700                 |                 |                    |                           | 0                   |                            |                               | 0                               |
| Economics: S&W - Restore FY05 5% Concession   |             |              | 575,200                |                 | 90,200             |                           | 90,200              | 19,100                     |                               | 19,100                          |
| Economics: Defined Benefit - Retire. 35.7%    |             |              | 94,400                 |                 | 61,600             |                           | 61,600              | 600                        |                               | 600                             |
| Economics: Defined Contribution Retire. 27.4% |             |              | (413,500)              |                 | (270,000)          |                           | (270,000)           | (2,500)                    |                               | (2,500)                         |
| Economics: Insurances - 12.8% Increase        |             |              | 275,400                |                 | 179,800            |                           | 179,800             | 1,700                      |                               | 1,700                           |
| <b>FY 2006 Executive Recommendation</b>       | <b>66.0</b> | <b>224.4</b> | <b>20,542,300</b>      | <b>0</b>        | <b>12,745,200</b>  | <b>75,500</b>             | <b>12,820,700</b>   | <b>136,200</b>             | <b>1,900</b>                  | <b>138,100</b>                  |

| 04200 - Hawthorn Center                       | County Match<br>(0400) | School Aid<br>Funds<br>(0400) | SUBTOTAL<br>LOCAL | Purchase of<br>Service<br>(0707) |
|---|------------------------|-------------------------------|-------------------|----------------------------------|
| FY 2005 Base                                  | 446,000                | 484,400                       | 930,400           | 5,775,900                        |
| Adjust FMAP from .5671 to .5659               |                        |                               | 0                 | 25,800                           |
| Recognize Increased Pharmacy Costs            | 500                    |                               | 500               | 34,300                           |
| Earned Days thru FY06                         | (354,200)              |                               | (354,200)         | 646,100                          |
| Adjust Prior Year Earned Days                 |                        |                               | 0                 | 73,700                           |
| Economics: S&W - Restore FY05 5% Concession   | 36,000                 |                               | 36,000            | 429,900                          |
| Economics: Defined Benefit - Retire. 35.7%    | 500                    |                               | 500               | 31,700                           |
| Economics: Defined Contribution Retire. 27.4% | (2,100)                |                               | (2,100)           | (138,900)                        |
| Economics: Insurances - 12.8% Increase        | 1,400                  |                               | 1,400             | 92,500                           |
| <b>FY 2006 Executive Recommendation</b>       | <b>128,100</b>         | <b>484,400</b>                | <b>612,500</b>    | <b>6,971,000</b>                 |

**FY 2006 APPROPRIATION RECONCILIATION**  
**SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES**

| 07200 - Mt Pleasant Center                    | Census       | FTE          | Gross<br>Appropriation | GF/GP<br>(0100) | Medicaid<br>(0300) | School<br>Lunch<br>(0300) | SUBTOTAL<br>FEDERAL | 1st/3rd<br>Reimb<br>(0200) | Misc. Revenue<br>(0200) | SUBTOTAL<br>STATE<br>RESTRICTED |
|---|--------------|--------------|------------------------|-----------------|--------------------|---------------------------|---------------------|----------------------------|-------------------------|---------------------------------|
| <b>FY 2005 Base</b>                           | <b>192.0</b> | <b>514.3</b> | <b>35,146,100</b>      | <b>-</b>        | <b>15,538,100</b>  | <b>22,000</b>             | <b>15,560,100</b>   | <b>483,000</b>             | <b>1,800</b>            | <b>484,800</b>                  |
| Adjust FMAP from .5671 to .5659               |              |              | 0                      |                 | (32,900)           |                           | (32,900)            |                            |                         | 0                               |
| Recognize Increased Pharmacy Costs            |              |              | 570,300                |                 | 225,300            |                           | 225,300             | 10,000                     |                         | 10,000                          |
| Earned Days thru FY06                         | 7.0          | (17.9)       | 1,556,300              |                 | (1,035,500)        | (100)                     | (1,035,600)         | 157,700                    | (100)                   | 157,600                         |
| Adjust Prior Year Earned Days                 |              | 0.6          | 37,700                 |                 |                    |                           | 0                   |                            |                         | 0                               |
| HR Optimization Adjustments                   |              | (1.0)        | (68,100)               |                 | (42,900)           |                           | (42,900)            |                            |                         | 0                               |
| Economics: S&W - Restore FY05 5% Concession   |              |              | 1,033,100              |                 | 161,900            |                           | 161,900             | 34,400                     |                         | 34,400                          |
| Economics: Defined Benefit - Retire. 35.7%    |              |              | 812,300                |                 | 320,900            |                           | 320,900             | 13,800                     |                         | 13,800                          |
| Economics: Defined Contribution Retire. 27.4% |              |              | (125,100)              |                 | (49,400)           |                           | (49,400)            | (2,100)                    |                         | (2,100)                         |
| Economics: Insurances - 12.8% Increase        |              |              | 595,500                |                 | 235,300            |                           | 235,300             | 10,100                     |                         | 10,100                          |
| <b>FY 2006 Executive Recommendation</b>       | <b>199.0</b> | <b>496.0</b> | <b>39,558,100</b>      | <b>0</b>        | <b>15,320,800</b>  | <b>21,900</b>             | <b>15,342,700</b>   | <b>706,900</b>             | <b>1,700</b>            | <b>708,600</b>                  |

| 07200 Mt Pleasant Center                      | County Match<br>(0400) | SUBTOTAL<br>LOCAL | Purchase of<br>Service<br>(0707) |
|---|------------------------|-------------------|----------------------------------|
| <b>FY 2005 Base</b>                           | <b>1,714,500</b>       | <b>1,714,500</b>  | <b>17,386,700</b>                |
| Adjust FMAP from .5671 to .5659               |                        | 0                 | 32,900                           |
| Recognize Increased Pharmacy Costs            | 28,000                 | 28,000            | 307,000                          |
| Earned Days thru FY06                         | 86,900                 | 86,900            | 2,347,400                        |
| Adjust Prior Year Earned Days                 |                        | 0                 | 37,700                           |
| HR Optimization Adjustments                   |                        | 0                 | (25,200)                         |
| Economics: S&W - Restore FY05 5% Concession   | 64,600                 | 64,600            | 772,200                          |
| Economics: Defined Benefit - Retire. 35.7%    | 39,800                 | 39,800            | 437,800                          |
| Economics: Defined Contribution Retire. 27.4% | (6,200)                | (6,200)           | (67,400)                         |
| Economics: Insurances - 12.8% Increase        | 29,100                 | 29,100            | 321,000                          |
| <b>FY 2006 Executive Recommendation</b>       | <b>1,956,700</b>       | <b>1,956,700</b>  | <b>21,550,100</b>                |

**FY 2006 APPROPRIATION RECONCILIATION**  
**SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES**

| 04000 - Forensic Center                        | Census | FTE   | Gross<br>Appropriation | GF/GP<br>(0100) | Medicaid<br>(0300) | School<br>Lunch<br>(0300) | SUBTOTAL<br>FEDERAL | 1st/3rd<br>Reimb<br>(0200) |
|--|--------|-------|------------------------|-----------------|--------------------|---------------------------|---------------------|----------------------------|
| <b>FY 2005 Base</b>                            | 225.0  | 493.0 | 44,709,200             | 41,343,600      | 600                | 5,000                     | 5,600               | 115,300                    |
| Human Resources Optimization                   |        |       | 13,400                 | 13,400          |                    |                           | 0                   |                            |
| Adjust Revenue to Actual                       |        |       | 0                      |                 | (600)              | 600                       | 0                   |                            |
| Recognize Increased Pharmacy Costs             |        |       | 344,400                | 319,000         |                    |                           | 0                   | 900                        |
| Economics: S&W - Restore FY05 5% Concession    |        |       | 1,359,100              | 1,343,500       |                    |                           | 0                   | 15,600                     |
| Economics: Defined Benefit - Retire. 35.7%     |        |       | 200,800                | 184,200         |                    |                           | 0                   | 400                        |
| Economics: Defined Contribution Retire. 27.4%  |        |       | (475,800)              | (423,500)       |                    |                           | 0                   | (1,500)                    |
| Economics: Corrections Officers Retire. 38.31% |        |       | 653,500                | 607,600         |                    | 100                       | 100                 | 1,600                      |
| Economics: Insurances - 12.8% Increase         |        |       | 613,800                | 567,600         |                    |                           | 0                   | 1,400                      |
| <b>FY 2006 Executive Recommendation</b>        | 225.0  | 493.0 | 47,418,400             | 43,955,400      | 0                  | 5,700                     | 5,700               | 133,700                    |

| 04000 - Forensic Center                        | County Match<br>(0400) | School Aid<br>Funds<br>(0400) | SUBTOTAL<br>LOCAL |
|--|------------------------|-------------------------------|-------------------|
| <b>FY 2005 Base</b>                            | 3,174,700              | 70,000                        | 3,244,700         |
| Recognize Increased Pharmacy Costs             | 24,500                 |                               | 24,500            |
| Economics: Defined Benefit - Retire. 35.7%     | 16,200                 |                               | 16,200            |
| Economics: Defined Contribution Retire. 27.4%  | (50,800)               |                               | (50,800)          |
| Economics: Corrections Officers Retire. 38.31% | 44,200                 |                               | 44,200            |
| Economics: Insurances - 12.8% Increase         | 44,800                 |                               | 44,800            |
| <b>FY 2006 Executive Recommendation</b>        | 3,253,600              | 70,000                        | 3,323,600         |

**FY 2006 APPROPRIATION RECONCILIATION  
SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES**

| 01151 - Forensic MH Services to DOC            | FTE     | Gross<br>Appropriation | GF/GP<br>(0100) | IDG/DOC<br>(0603) |
|--|---------|------------------------|-----------------|-------------------|
| FY 2005 Base                                   | 704.6   | 68,687,700             | -               | 68,687,700        |
| Correct for Human Resources Optimization       |         | (13,400)               |                 | (13,400)          |
| Transfer Non-Clinical Program to DOC           | (390.2) | (38,705,000)           |                 | (38,705,000)      |
| HR Optimization Adjustments                    | (1.0)   | (68,100)               |                 | (68,100)          |
| Economics: S&W - Restore FY05 5% Concession    |         | 2,031,000              |                 | 2,031,000         |
| Economics: Defined Benefit - Retire. 35.7%     |         | 67,300                 |                 | 67,300            |
| Economics: Defined Contribution Retire. 27.4%  |         | 151,100                |                 | 151,100           |
| Economics: Corrections Officers Retire. 38.31% |         | 693,300                |                 | 693,300           |
| Economics: Insurances - 12.8% Increase         |         | 396,300                |                 | 396,300           |
| FY 2006 Executive Recommendation               | 313.4   | 33,240,200             | 0               | 33,240,200        |

| 01373 - Revenue Recapture        | Gross<br>Appropriation | GF/GP<br>(0100) | Medicaid<br>(0300) | 1st/3rd<br>Reimb<br>(0200) |
|----------------------------------|------------------------|-----------------|--------------------|----------------------------|
| FY 2005 Base                     | 750,000                | -               | 375,000            | 375,000                    |
| FY 2006 Executive Recommendation | 750,000                | -               | 375,000            | 375,000                    |

| 01421 - IDEA, Special Ed         | Gross<br>Appropriation | GF/GP<br>(0100) | Federal<br>Special Educ<br>(0300) |
|----------------------------------|------------------------|-----------------|-----------------------------------|
| FY 2005 Base                     | 120,000                | -               | 120,000                           |
| FY 2006 Executive Recommendation | 120,000                | -               | 120,000                           |

| 01707 - Special Maintenance/Equipment | Gross<br>Appropriation | GF/GP<br>(0100) | Lease Rent<br>Revenue<br>(0200) |
|---------------------------------------|------------------------|-----------------|---------------------------------|
| FY 2005 Base                          | 335,300                | 2,800           | 332,500                         |
| FY 2006 Executive Recommendation      | 335,300                | 2,800           | 332,500                         |

**FY 2006 APPROPRIATION RECONCILIATION  
SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES**

| 01753 - Purchase of Medical Services | Gross<br>Appropriation | GF/GP<br>(0100) |
|--------------------------------------|------------------------|-----------------|
| FY 2005 Base                         | 1,358,200              | 1,358,200       |
| Recognize Increased Purchase Medical | 687,400                | 687,400         |
| FY 2006 Executive Recommendation     | 2,045,600              | 2,045,600       |

| 01755 - Closed Site                           | FTE  | Gross<br>Appropriation | GF/GP<br>(0100) |
|---|------|------------------------|-----------------|
| FY 2005 Base                                  | 11.0 | 601,000                | 601,000         |
| Economics: S&W - Restore FY05 5% Concession   |      | 22,100                 | 22,100          |
| Economics: Defined Benefit - Retire. 35.7%    |      | 12,400                 | 12,400          |
| Economics: Defined Contribution Retire. 27.4% |      | (1,300)                | (1,300)         |
| Economics: Insurances - 12.8% Increase        |      | 7,200                  | 7,200           |
| FY 2006 Executive Recommendation              | 11.0 | 641,400                | 641,400         |

| 01751 - Severance Pay            | Gross<br>Appropriation | GF/GP<br>(0100) |
|----------------------------------|------------------------|-----------------|
| FY 2005 Base                     | 216,900                | 216,900         |
| FY 2006 Executive Recommendation | 216,900                | 216,900         |

| 01820 - Gifts and Bequests       | Gross<br>Appropriation | GF/GP<br>(0100) | Private<br>(0500) |
|----------------------------------|------------------------|-----------------|-------------------|
| FY 2005 Base                     | 1,000,000              | -               | 1,000,000         |
| FY 2006 Executive Recommendation | 1,000,000              | -               | 1,000,000         |

**FY 2006 APPROPRIATION RECONCILIATION**  
**SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES**

| Section 105 - State Psychiatric Hospitals, Center for<br>Persons with DD and Forensic and Prison Mental<br>Health Services | Census  | FTE     | Gross<br>Appropriation | GF/GP<br>(0100) | Medicaid<br>(0300) | School<br>Lunch<br>(0300) | Federal<br>Special Educ<br>(0300) | SUBTOTAL<br>FEDERAL |
|--|---------|---------|------------------------|-----------------|--------------------|---------------------------|-----------------------------------|---------------------|
| FY 2005 Base   | 1,102.0 | 3,457.1 | 288,451,000            | 43,522,500      | 31,977,700         | 116,200                   | 120,000                           | 32,213,900          |
| FY 2006 Executive Recommendation   | 1,135.0 | 2,976.2 | 269,959,800            | 46,862,100      | 33,833,600         | 116,900                   | 120,000                           | 34,070,500          |

|                                  | 1st/3rd Reimb<br>(0200) | Misc. Revenue<br>(0200) | Lease Rent<br>Revenue<br>(0200) | Shelter<br>Workshop<br>(0215) | SUBTOTAL<br>STATE<br>RESTRICTED |
|----------------------------------|-------------------------|-------------------------|---------------------------------|-------------------------------|---------------------------------|
| FY 2005 Base                     | 8,066,900               | 25,300                  | 332,500                         | 1,900                         | 8,426,600                       |
| FY 2006 Executive Recommendation | 9,797,300               | 25,400                  | 332,500                         | 1,900                         | 10,157,100                      |

|                                  | County Match<br>(0400) | School Aid<br>Funds<br>(0400) | SUBTOTAL<br>LOCAL | Private<br>(0500) | IDG/DOC<br>(0603) | Purchase of<br>Service<br>(0707) |
|----------------------------------|------------------------|-------------------------------|-------------------|-------------------|-------------------|----------------------------------|
| FY 2005 Base                     | 13,220,800             | 632,700                       | 13,853,500        | 1,000,000         | 68,687,700        | 120,746,800                      |
| FY 2006 Executive Recommendation | 14,513,400             | 632,800                       | 15,146,200        | 1,000,000         | 33,240,200        | 129,483,700                      |

**FY2006 APPROPRIATION RECONCILIATION**  
**SEC. 106 - PUBLIC HEALTH ADMINISTRATION**

| 11230 Public Health Administration            | FTEs        | Gross<br>Appropriation | GF/GP<br>(0100)  | MHI (0202)     | Other<br>Federal<br>(0300) |
|---|-------------|------------------------|------------------|----------------|----------------------------|
| <b>FY2005 Base</b>                            | <b>11.0</b> | <b>1,667,900</b>       | <b>1,386,400</b> | <b>184,300</b> | <b>97,200</b>              |
| FY05 E.O. - Reduce CSS&M                      | 0.0         | (20,000)               | (20,000)         | 0              | 0                          |
| Economics: S&W-Restore FY05 5% Concession     | 0.0         | 64,900                 | 58,600           | 6,300          | 0                          |
| Economics: Defined Benefit-Retire. 35.7%      | 0.0         | (196,700)              | (168,000)        | (28,700)       | 0                          |
| Economics: Defined Contribution Retire. 27.4% | 0.0         | 196,600                | 171,700          | 24,900         | 0                          |
| Economics: Insurances - 12.8% Increase        | 0.0         | 16,300                 | 13,300           | 3,000          | 0                          |
| <b>FY 2006 Executive Recommendation:</b>      | <b>11.0</b> | <b>1,729,000</b>       | <b>1,442,000</b> | <b>189,800</b> | <b>97,200</b>              |

| 11268 Minority Health                    | FTEs       | Gross<br>Appropriation | GF/GP<br>(0100) | Preventive<br>Block<br>(0300) | HMF<br>(0201)  |
|--|------------|------------------------|-----------------|-------------------------------|----------------|
| <b>FY2005 Base</b>                       | <b>0.0</b> | <b>1,550,000</b>       | <b>0</b>        | <b>650,000</b>                | <b>900,000</b> |
| <b>FY 2006 Executive Recommendation:</b> | <b>0.0</b> | <b>1,550,000</b>       | <b>0</b>        | <b>650,000</b>                | <b>900,000</b> |

| 11254 Vital Records & Health Statistics       | FTEs        | Gross<br>Appropriation | GF/GP<br>(0100) | TITLE XIX<br>(0300) | Cancer<br>Registry<br>(0300) | Social<br>Security<br>(0300) | Vital<br>Statistics<br>(0300) | NIH-WSU<br>Grant<br>(0300) | Preventive<br>Block<br>(0300) | Other<br>Federal<br>(0300) | Subtotal<br>Federal<br>(0300) | Fees<br>(0218)   | IDG-FIA<br>(0602) |
|---|-------------|------------------------|-----------------|---------------------|------------------------------|------------------------------|-------------------------------|----------------------------|-------------------------------|----------------------------|-------------------------------|------------------|-------------------|
| <b>FY2005 Base</b>                            | <b>72.4</b> | <b>6,959,300</b>       | <b>0</b>        | <b>122,900</b>      | <b>557,900</b>               | <b>300,900</b>               | <b>613,000</b>                | <b>137,500</b>             | <b>0</b>                      | <b>0</b>                   | <b>1,732,200</b>              | <b>4,538,000</b> | <b>689,100</b>    |
| Recognize increase in Cancer Registry Grant   | 0.0         | 217,100                | 0               | 0                   | 217,100                      | 0                            | 0                             | 0                          | 0                             | 0                          | 217,100                       | 0                | 0                 |
| Economics: S&W-Restore FY05 5% Concession     | 0.0         | 168,000                | 42,900          | 4,800               | 11,400                       | 9,500                        | 14,900                        | 0                          | 0                             | 0                          | 40,600                        | 71,600           | 12,900            |
| Economics: Defined Benefit-Retire. 35.7%      | 0.0         | 64,300                 | 3,900           | 1,900               | 4,400                        | 3,700                        | 5,800                         | 0                          | 0                             | 0                          | 15,800                        | 39,800           | 4,800             |
| Economics: Defined Contribution Retire. 27.4% | 0.0         | (34,800)               | 8,800           | (1,100)             | (2,500)                      | (2,100)                      | (3,300)                       | 0                          | 0                             | 0                          | (9,000)                       | (32,200)         | (2,400)           |
| Economics: Insurances - 12.8% Increase        | 0.0         | 84,900                 | 0               | 2,500               | 6,000                        | 5,000                        | 7,700                         | 0                          | 0                             | 0                          | 21,200                        | 57,600           | 6,100             |
| <b>FY 2006 Executive Recommendation:</b>      | <b>72.4</b> | <b>7,458,800</b>       | <b>55,600</b>   | <b>131,000</b>      | <b>794,300</b>               | <b>317,000</b>               | <b>638,100</b>                | <b>137,500</b>             | <b>0</b>                      | <b>0</b>                   | <b>2,017,900</b>              | <b>4,674,800</b> | <b>710,500</b>    |

**FY2006 APPROPRIATION RECONCILIATION**  
**SEC. 106 - PUBLIC HEALTH ADMINISTRATION**

| Section 106 Public Health Administration | FTEs | Gross<br>Appropriation | GF/GP<br>(0100) | Preventive<br>Block<br>(0300) | TITLE XIX<br>(0300) | Cancer<br>Registry<br>(0300) | Social<br>Security<br>(0300) | Vital<br>Statistics<br>(0300) | NIH-WSU<br>Grant<br>(0300) | Other<br>Federal<br>(0300) | Total<br>Federal<br>Revenue<br>(0300) |
|--|------|------------------------|-----------------|-------------------------------|---------------------|------------------------------|------------------------------|-------------------------------|----------------------------|----------------------------|---------------------------------------|
| FY2005 Base                              | 83.4 | 10,177,200             | 1,386,400       | 650,000                       | 122,900             | 557,900                      | 300,900                      | 613,000                       | 137,500                    | 97,200                     | 2,479,400                             |
| FY 2006 Executive Recommendation         | 83.4 | 10,737,800             | 1,497,600       | 650,000                       | 131,000             | 794,300                      | 317,000                      | 638,100                       | 137,500                    | 97,200                     | 2,765,100                             |

| Section 106 Public Health Administration |  | HMF (0201) | MHI (0202) | FEES<br>(0218) | Total State<br>Restricted<br>(02XX) | IDG-FIA<br>(0602) |
|--|--|------------|------------|----------------|-------------------------------------|-------------------|
| FY2005 Base                              |  | 900,000    | 184,300    | 4,538,000      | 5,622,300                           | 689,100           |
| FY 2006 Executive Recommendation         |  | 900,000    | 189,800    | 4,674,800      | 5,764,600                           | 710,500           |



**FY 2006 APPROPRIATION RECONCILIATION**  
**Sec. 107 - HEALTH POLICY, REGULATION AND PROFESSIONS**

| 18330 - Health Systems Administration                | FTE's        | Gross<br>Appropriation | GF/GP<br>(0100)  | Medicare Title<br>XVIII<br>(0300) | Medicaid Title<br>XIX<br>(0300) | Clinical Lab<br>Improve/COW<br>(0300) | Subtotal Federal<br>(0300) | Health Systems<br>Fees/Colls<br>(0221) | CON Fees<br>(0215) |
|--|--------------|------------------------|------------------|-----------------------------------|---------------------------------|---------------------------------------|----------------------------|--|--------------------|
| <b>FY 2005 Base</b>                                  | <b>184.0</b> | <b>18,266,900</b>      | <b>4,614,300</b> | <b>6,278,400</b>                  | <b>4,546,400</b>                | <b>320,000</b>                        | <b>11,144,800</b>          | <b>2,507,800</b>                       | <b>0</b>           |
| Recognize Increase FTE/Revenue Nursing Home Inspect. | 5.0          | 1,161,400              |                  | 1,161,400                         |                                 |                                       | 1,161,400                  |  |                    |
| Recognize Increase FTE & Hlth. Facilities Fees       | 1.0          | 600,000                |                  |                                   |                                 |                                       | 0                          | 600,000                                |                    |
| Recognize Increase Radiological Safety Fees          |              | 9,200                  |                  |                                   |                                 |                                       | 0                          | 9,200                                  |                    |
| Adjust Health Systems FTE's to spending plan         | 3.6          | 0                      |                  |                                   |                                 |                                       | 0                          |  |                    |
| Red: Eliminate Outpatient S.A. Inspections           |              | (310,000)              | (310,000)        |                                   |                                 |                                       | 0                          |  |                    |
| FY2005 E.O. Administrative Reductions                |              | (150,000)              | (150,000)        |                                   |                                 |                                       | 0                          |  |                    |
| Economics: S&W-Restore FY05 5% Concession            |              | 557,000                |                  | 199,600                           | 142,300                         | 10,400                                | 352,300                    | 204,700                                |                    |
| Economics: Defined Benefit-Retire. 35.7%             |              | 530,600                | 86,800           | 198,500                           | 145,200                         | 10,600                                | 354,300                    | 89,400                                 | 100                |
| Economics: Defined Contribution Retire. 27.4%        |              | (58,100)               | (24,800)         | (12,700)                          | (9,300)                         | (700)                                 | (22,700)                   | (10,600)                               |                    |
| Economics: Insurances - 12.8% Increase               |              | 221,100                | 50,900           | 74,500                            | 54,600                          | 4,000                                 | 133,100                    | 37,100                                 |                    |
| <b>FY2006 Executive Recommendation</b>               | <b>193.6</b> | <b>20,828,100</b>      | <b>4,267,200</b> | <b>7,899,700</b>                  | <b>4,879,200</b>                | <b>344,300</b>                        | <b>13,123,200</b>          | <b>3,437,600</b>                       | <b>100</b>         |

| 18358 - Emergency Medical Services Program State Staff | FTE's      | Gross<br>Appropriation | GF/GP<br>(0100) | Rural Access to<br>Emergency<br>Devices<br>(0300) | EMS for<br>Children<br>Partnership<br>(0300) | Trauma<br>Emergency Med<br>Services<br>(0300) | Preventive Block<br>(0300) | Subtotal<br>Federal<br>(0300) | Health Systems<br>Fees/Colls<br>(0221) |
|--|------------|------------------------|-----------------|---|--|---|----------------------------|-------------------------------|--|
| <b>FY 2005 Base</b>                                    | <b>5.0</b> | <b>940,600</b>         | <b>294,500</b>  | <b>160,000</b>                                    | <b>195,800</b>                               | <b>40,000</b>                                 | <b>0</b>                   | <b>395,800</b>                | <b>250,300</b>                         |
| Adjust FTE's for Trauma/EMS Children                   | 0.5        |                        |                 |   |  |   |                            |                               |  |
| Recognize Consolidation of Two EMS Lines               |            | 702,900                | 67,900          |   |  |   | 635,000                    | 635,000                       |  |
| Recognize EMS Licensing Transfer from Hlth. Profess.   | 3.0        | 365,800                |                 |   |  |   |                            | 0                             | 365,800                                |
| Economics: S&W-Restore FY05 5% Concession              |            | 12,000                 |                 | 200   | 1,900  | 900   |                            | 3,000                         | 9,000                                  |
| Economics: Defined Benefit-Retire. 35.7%               |            | 14,100                 | 7,500           | 200   | 2,100  | 1,100   |                            | 3,400                         | 3,200                                  |
| Economics: Defined Contribution Retire. 27.4%          |            | (1,100)                | (600)           |   | (100)  | (100)   |                            | (200)                         | (300)                                  |
| Economics: Insurances - 12.8% Increase                 |            | 6,900                  | 3,700           | 100   | 1,000  | 500   |                            | 1,600                         | 1,600                                  |
| <b>FY2006 Executive Recommendation</b>                 | <b>8.5</b> | <b>2,041,200</b>       | <b>373,000</b>  | <b>160,500</b>                                    | <b>200,700</b>                               | <b>42,400</b>                                 | <b>635,000</b>             | <b>1,038,600</b>              | <b>629,600</b>                         |

| 18530 - Radiological Health Administration    | FTE's       | Gross<br>Appropriation | GF/GP<br>(0100) | Mammography<br>Quality Standards<br>Act<br>(0300) | Health<br>Systems<br>Fees/Colls<br>(0221) |
|---|-------------|------------------------|-----------------|---|---|
| <b>FY 2005 Base</b>                           | <b>25.0</b> | <b>2,191,400</b>       |                 | <b>559,400</b>                                    | <b>1,632,000</b>                          |
| Recognize Radiological Safety Fee Increase    |             | 27,500                 |                 |   | 27,500                                    |
| Economics: S&W-Restore FY05 5% Concession     |             | 60,900                 |                 | 12,900  | 48,000                                    |
| Economics: Defined Benefit-Retire. 35.7%      |             | 67,300                 |                 | 14,100  | 53,200                                    |
| Economics: Defined Contribution Retire. 27.4% |             | (4,400)                |                 | (900)   | (3,500)                                   |
| Economics: Insurances - 12.8% Increase        |             | 29,400                 |                 | 6,200   | 23,200                                    |
| <b>FY2006 Executive Recommendation</b>        | <b>25.0</b> | <b>2,372,100</b>       | <b>0</b>        | <b>591,700</b>                                    | <b>1,780,400</b>                          |

**FY 2006 APPROPRIATION RECONCILIATION**  
**Sec. 107 - HEALTH POLICY, REGULATION AND PROFESSIONS**

| 18260 - Substance Abuse Program Administration | FTE's | Gross<br>Appropriation | GF/GP<br>(0100) | Medicaid Title XIX<br>(0300) |
|--|-------|------------------------|-----------------|------------------------------|
| FY 2005 Base                                   | 4.0   | 414,100                | 414,100         | 0                            |
| Economics: S&W-Restore FY05 5% Concession      |       | 5,600                  |                 | 5,600                        |
| Economics: Defined Benefit-Retire. 35.7%       |       | 9,700                  | 9,700           |                              |
| Economics: Defined Contribution Retire. 27.4%  |       | 0                      |                 |                              |
| Economics: Insurances - 12.8% Increase         |       | 4,000                  | 4,000           |                              |
| FY2006 Executive Recommendation                | 4.0   | 433,400                | 427,800         | 5,600                        |

| 18258 - Emergency Medical Services Grants & Contracts | FTE's | Gross<br>Appropriation | GF/GP<br>(0100) | Preventive Block<br>(0300) |
|---|-------|------------------------|-----------------|----------------------------|
| FY 2005 Base  | 0     | 1,046,200              | 67,900          | 978,300                    |
| Recognize Decrease Preventive Block Grant             |       | (343,300)              |                 | (343,300)                  |
| Recognize Consolidation of Two EMS Lines              |       | (702,900)              | (67,900)        | (635,000)                  |
| FY2006 Executive Recommendation                       | 0     | 0                      | 0               | 0                          |

| 18600 - Health Professions                            | FTE's | Gross<br>Appropriation | GF/GP<br>(0100) | Medicare Title<br>XVIII<br>(0300) | Medicaid Title<br>XIX<br>(0300) | Subtotal Federal<br>(0300) | Health<br>Professions<br>Regulatory Fund<br>(0220) | Health Systems<br>Fees/Colls.<br>(0221) | Nurse<br>Professional<br>Fund<br>(0222) | Pain Manage<br>Fund<br>(0223) | Subtotal State<br>Restricted<br>(02XX) |
|---|-------|------------------------|-----------------|-----------------------------------|---------------------------------|----------------------------|--|---|---|-------------------------------|--|
| FY 2005 Base  | 121.0 | 15,095,500             |                 | 258,200                           | 145,300                         | 403,500                    | 12,090,000   | 365,800                                 | 823,100                                 | 1,413,100                     | 14,692,000                             |
| Recognize Insource of Hlth. Profess. Recovery Program | 2.0   | 0                      |                 |                                   |                                 | 0                          |  |   |   |                               |  |
| Recognize Transfer Health Profess. Staff to Sec. 102  | (4.0) | (390,000)              |                 |                                   |                                 | 0                          | (390,000)  |   |   |                               | (390,000)                              |
| Adjust Health Professions FTE's to spending plan      | 7.0   | 0                      |                 |                                   |                                 | 0                          |  |   |   |                               |  |
| Recognize EMS Licensing Transfer                      | (3.0) | (365,800)              |                 |                                   |                                 | 0                          |  | (365,800)                               |   |                               | (365,800)                              |
| Recognize Transfer to Nurse Scholarship & Educ. Line  | (3.0) | (823,100)              |                 |                                   |                                 | 0                          |  |   | (823,100)                               |                               | (823,100)                              |
| Economics: S&W-Restore FY05 5% Concession             |       | 267,200                |                 | 5,400                             | 3,000                           | 8,400                      | 223,300  |   |   | 35,500                        | 258,800                                |
| Economics: Defined Benefit-Retire. 35.7%              |       | (498,500)              |                 | (17,300)                          | (9,700)                         | (27,000)                   | (472,700)  |   | (1,800)                                 | 3,000                         | (471,500)                              |
| Economics: Defined Contribution Retire. 27.4%         |       | (388,700)              |                 | (12,900)                          | (7,300)                         | (20,200)                   | (360,200)  |   | (7,200)                                 | (1,100)                       | (368,500)                              |
| Economics: Defined Contribution Retire. 27.4%         |       | 133,800                |                 | 4,300                             | 2,400                           | 6,700                      | 121,800  |   | 4,000                                   | 1,300                         | 127,100                                |
| Adjust Economics                                      |       | 0                      |                 |                                   |                                 | 0                          | (5,000)  |   | 5,000                                   |                               | -                                      |
| FY2006 Executive Recommendation                       | 120.0 | 13,030,400             | 0               | 237,700                           | 133,700                         | 371,400                    | 11,207,200   | 0                                       | 0                                       | 1,451,800                     | 12,659,000                             |

| (NEW) - Health Policy, Regulation & Professions Administration | FTE's | Gross<br>Appropriation | GF/GP<br>(0100) | RMS/IRB<br>(0300) | Medicaid Title<br>XIX<br>(0300) | State Planning<br>Grant<br>(0300) | Subtotal Federal<br>(0300) | Health<br>Professions<br>Regulatory<br>Fund<br>(220) | Health Systems<br>Fees/Colls.<br>(0221) | Subtotal State<br>Restricted<br>(02XX) |
|--|-------|------------------------|-----------------|-------------------|---------------------------------|-----------------------------------|----------------------------|--|---|--|
| FY 2005 Base   | 0.0   | 0                      | 0               | 0                 | 0                               | 0                                 | 0                          | 0  | 0                                       | 0                                      |
| Transfer FTE's & Admin. Funding from Sec. 102                  | 25.7  | 2,571,700              | 1,257,400       | 200,000           | 131,700                         | 300,000                           | 631,700                    | 552,100  | 130,500                                 | 682,600                                |
| FY2006 Executive Recommendation                                | 25.7  | 2,571,700              | 1,257,400       | 200,000           | 131,700                         | 300,000                           | 631,700                    | 552,100  | 130,500                                 | 682,600                                |

**FY 2006 APPROPRIATION RECONCILIATION**  
**Sec. 107 - HEALTH POLICY, REGULATION AND PROFESSIONS**

| (NEW) - Nurse Scholarship, Education & Research Program | FTE's | Gross Appropriation | Nurse Professional Fund (0222) |
|---|-------|---------------------|--------------------------------|
| FY 2005 Base  | 0.0   | 0                   | 0                              |
| Recognize Transfer from Health Professions Line         | 3.0   | 823,100             | 823,100                        |
| FY2006 Executive Recommendation                         | 3.0   | 823,100             | 823,100                        |

| 01194 - Certificate of Need Program Admin.        | FTE's | Gross Appropriation | CON Fees (0215) | IDG Treasury (604) |
|---|-------|---------------------|-----------------|--------------------|
| FY 2005 Base                                      | 0.0   | 0                   | 0               | 0                  |
| Recognize Transfer CON Prog. Admin. from Sec. 102 | 14.0  | 1,607,600           | 1,500,200       | 107,400            |
| Economics: S&W-Restore FY05 5% Concession         |       | 32,500              | 30,000          | 2,500              |
| Economics: Defined Benefit-Retire. 35.7%          |       | 33,000              | 29,900          | 3,100              |
| Economics: Defined Contribution Retire. 27.4%     |       | (2,400)             | (2,000)         | (400)              |
| Economics: Insurances - 12.8% Increase            |       | 12,700              | 11,400          | 1,300              |
| FY2006 Executive Recommendation                   | 14.0  | 1,683,400           | 1,569,500       | 113,900            |

| 11256 - Rural Health Services                       | FTE's | Gross Appropriation | GF/GP (0100) | State Office of Rural Health (0300) | Small Rural Hospital (0300) | Subtotal Federal (0300) |
|---|-------|---------------------|--------------|-------------------------------------|-----------------------------|-------------------------|
| FY 2005 Base  | 0.0   | 0                   | 0            | 0                                   | 0                           | 0                       |
| Recognize Transfer Rural Health Serv. From Sec. 102 | 1.0   | 1,377,900           | 126,000      | 711,900                             | 540,000                     | 1,251,900               |
| Red: Eliminate GF in Rural Health Services          |       | (126,000)           | (126,000)    |                                     |                             |                         |
| FY2006 Executive Recommendation                     | 1.0   | 1,251,900           | 0            | 711,900                             | 540,000                     | 1,251,900               |

| 11284 - Michigan Essential Health Provider          | FTE's | Gross Appropriation | GF/GP (0100) | MEHP Grant (0300) | Private (0500) | Local (0400) |
|---|-------|---------------------|--------------|-------------------|----------------|--------------|
| FY 2005 Base  | 0.0   | 0                   | 0            | 0                 | 0              | 0            |
| Recognize Transfer MI Ess. Hlth Prov. From Sec. 102 |       | 1,391,700           | 545,400      | 696,300           | 150,000        | 0            |
| Red: Replace GF W/Local & Private MEHP              |       | 900                 | (545,400)    |                   | 396,300        | 150,000      |
| FY2006 Executive Recommendation                     | 0.0   | 1,392,600           | 0            | 696,300           | 546,300        | 150,000      |

**FY 2006 APPROPRIATION RECONCILIATION**  
**Sec. 107 - HEALTH POLICY, REGULATION AND PROFESSIONS**

| 11289 - Primary Care Services                 | FTE's | Gross Appropriation | GF/GP (0100) | Preventive Block (0300) | MCH Block (0300) | Primary Care (0300) | Subtotal Federal (0300) |
|---|-------|---------------------|--------------|-------------------------|------------------|---------------------|-------------------------|
| FY 2005 Base                                  | 0.0   | 0                   | 0            | 0                       | 0                | 0                   | 0                       |
| Recognize Transfer Primary Care From Sec. 102 | 1.4   | 2,798,900           | 903,900      | 1,597,200               | 25,000           | 272,800             | 1,895,000               |
| Red: Eliminate GF/Reduce Program              |       | (511,900)           | (511,900)    |                         |                  |                     | 0                       |
| Economics: S&W-Restore FY05 5% Concession     |       | 3,600               |              |                         |                  | 3,600               | 3,600                   |
| Economics: Defined Benefit-Retire. 35.7%      |       | 4,300               |              |                         |                  | 4,300               | 4,300                   |
| Economics: Defined Contribution Retire. 27.4% |       | (300)               |              |                         |                  | (300)               | (300)                   |
| Economics: Insurances - 12.8% Increase        |       | 1,400               |              |                         |                  | 1,400               | 1,400                   |
| FY2006 Executive Recommendation               | 1.4   | 2,296,000           | 392,000      | 1,597,200               | 25,000           | 281,800             | 1,904,000               |

| Sec. 107 - Health Policy, Regulation and Professions | FTE's | Gross Appropriation | GF/GP (100) | Medicare Title XVIII (0300) | Medicaid Title XIX (0300) | MCH Block (0300) | Preventive Block (0300) | Clinical Lab Improve. (0300) | EMS for Children Partnership (0300) | Rural Access to Emergency Devices (0300) | Trauma EMS (0300) |
|--|-------|---------------------|-------------|-----------------------------|---------------------------|------------------|-------------------------|------------------------------|-------------------------------------|--|-------------------|
| FY 2005 Base   | 339.0 | 37,954,700          | 5,390,800   | 6,536,600                   | 4,691,700                 | 0                | 978,300                 | 320,000                      | 195,800                             | 160,000                                  | 40,000            |
| FY2006 Executive Recommendation                      | 396.2 | 48,723,900          | 6,717,400   | 8,137,400                   | 5,150,200                 | 25,000           | 2,232,200               | 344,300                      | 200,700                             | 160,500                                  | 42,400            |

| Sec. 107 - Health Policy, Regulation and Professions | Federal RMS/RB (0300) | Mammography Quality Standards Act (0300) | Primary Care (0300) | State Office of Rural Health (0300) | Small Rural Hospitals (0300) | State Loan Repayment Prog. (0300) | State Planning Grant (0300) | Subtotal Federal (0300) | Certificate of Need Fees (0215) | Health Professions Regulatory Fund (0220) | Health Systems Fees and Collections (0221) |
|--|-----------------------|--|---------------------|-------------------------------------|------------------------------|-----------------------------------|-----------------------------|-------------------------|---------------------------------|---|--|
| FY 2005 Base   | 0                     | 559,400                                  | 0                   | 0                                   | 0                            | 0                                 | 0                           | 13,481,800              | 0                               | 12,090,000                                | 4,755,900                                  |
| FY2006 Executive Recommendation                      | 200,000               | 591,700                                  | 281,800             | 711,900                             | 540,000                      | 696,300                           | 300,000                     | 19,614,400              | 1,569,600                       | 11,759,300                                | 5,978,100                                  |

| Sec. 107 - Health Policy, Regulation and Professions | Nurse Professional Fund (0222) | Pain Management Fund (0223) | Subtotal State Restricted (02XX) | IDG-Treasury (0604) | Private (0500) | Local (0400) |
|--|--------------------------------|-----------------------------|----------------------------------|---------------------|----------------|--------------|
| FY 2005 Base   | 823,100                        | 1,413,100                   | 19,082,100                       | 0                   | 0              | 0            |
| FY2006 Executive Recommendation                      | 823,100                        | 1,451,800                   | 21,581,900                       | 113,900             | 546,300        | 150,000      |

**FY 2006 APPROPRIATION RECONCILIATION**  
**Sec. 108 - INFECTIOUS DISEASE CONTROL**

| <b>16764 AIDS Prevention, Testing and Care Programs</b> | <b>FTE's</b> | <b>Gross Appropriation</b> | <b>GF/GP 0100</b> | <b>Preventive Block 0300</b> | <b>Viral Hepatitis (0300)</b> | <b>CDC HIV Prevention 0300</b> | <b>Ryan White II 0300</b> | <b>Total Federal</b> | <b>MI Health Initiative 0202</b> | <b>Pharmacy Rebate 0500</b> |
|---|--------------|----------------------------|-------------------|------------------------------|-------------------------------|--------------------------------|---------------------------|----------------------|----------------------------------|-----------------------------|
| <b>FY2005 Base</b>                                      | <b>12.0</b>  | <b>30,222,900</b>          | <b>0</b>          | <b>100,000</b>               | <b>500,000</b>                | <b>7,380,300</b>               | <b>15,171,600</b>         | <b>23,151,900</b>    | <b>4,415,300</b>                 | <b>2,655,700</b>            |
| Remove Viral Hepatitis award not received               |              | (500,000)                  |                   |                              | (500,000)                     |                                |                           | (500,000)            |                                  |                             |
| Recognize increase in Ryan White federal funding        |              | 1,057,000                  |                   |                              |                               |                                | 1,057,000                 | 1,057,000            |                                  |                             |
| Recognize increase in private pharmaceutical rebates    |              | 594,800                    |                   |                              |                               |                                |                           | 0                    |                                  | 594,800                     |
| Economics: S&W-Restore FY05 5% Concession               |              | 34,400                     | 0                 |                              |                               | 6,800                          |                           | 6,800                | 27,600                           |                             |
| Economics: Defined Benefit-Retire. 35.7%                |              | 80,700                     | 0                 |                              |                               | 38,300                         |                           | 38,300               | 42,400                           |                             |
| Economics: Defined Contribution Retire. 27.4%           |              | (2,500)                    | 0                 |                              |                               | (8,700)                        |                           | (8,700)              | 6,200                            |                             |
| Economics: Insurances - 12.8% Increase                  |              | 14,700                     | 0                 |                              |                               | 11,300                         |                           | 11,300               | 3,400                            |                             |
| <b>FY2006 Executive Recommendation:</b>                 | <b>12.0</b>  | <b>31,502,000</b>          | <b>0</b>          | <b>100,000</b>               | <b>0</b>                      | <b>7,428,000</b>               | <b>16,228,600</b>         | <b>23,756,600</b>    | <b>4,494,900</b>                 | <b>3,250,500</b>            |

| <b>16778 Immunization Local Agreements</b>             | <b>Gross Appropriation</b> | <b>GF/GP 0100</b> | <b>CDC - Immunization 0300</b> | <b>MCH Block 0300</b> | <b>Medicaid Title XIX 0300</b> | <b>Total Federal</b> | <b>Healthy MI Fund 0201</b> | <b>Pharmaceutical Products Fund 0208</b> | <b>Total State Restricted</b> |
|--|----------------------------|-------------------|--------------------------------|-----------------------|--------------------------------|----------------------|-----------------------------|--|-------------------------------|
| <b>FY2005 Base</b>                                     | <b>14,010,300</b>          | <b>2,832,100</b>  | <b>8,128,000</b>               | <b>610,200</b>        | <b>690,000</b>                 | <b>9,428,200</b>     | <b>1,750,000</b>            | <b>0</b>                                 | <b>1,750,000</b>              |
| E.O. Replace GF with Pharmaceutical Products Fund      | 0                          | (100,000)         | 0                              | 0                     | 0                              | 0                    | 0                           | 100,000                                  | 100,000                       |
| Reduction: Offset GF with Pharmaceutical Products Fund | 0                          | (400,000)         | 0                              | 0                     | 0                              | 0                    | 0                           | 400,000                                  | 400,000                       |
| <b>FY2006 Executive Recommendation:</b>                | <b>14,010,300</b>          | <b>2,332,100</b>  | <b>8,128,000</b>               | <b>610,200</b>        | <b>690,000</b>                 | <b>9,428,200</b>     | <b>1,750,000</b>            | <b>500,000</b>                           | <b>2,250,000</b>              |

| <b>16758 Immunization Program Management and Field Support</b> | <b>FTE's</b> | <b>Gross Appropriation</b> | <b>GF/GP 0100</b> | <b>CDC - Immunization 0300</b> | <b>MCH Block 0300</b> | <b>Total Federal</b> | <b>Healthy MI Fund 0201</b> |
|--|--------------|----------------------------|-------------------|--------------------------------|-----------------------|----------------------|-----------------------------|
| <b>FY2005 Base</b>   | <b>14.0</b>  | <b>1,670,400</b>           | <b>306,500</b>    | <b>1,039,800</b>               | <b>30,000</b>         | <b>1,069,800</b>     | <b>294,100</b>              |
| Transfer Immunization from Section 113                         | 1.0          | 93,300                     | 0                 | 93,300                         | 0                     | 93,300               | 0                           |
| Economics: S&W-Restore FY05 5% Concession                      |              | 42,500                     | 9,500             | 7,100                          | 0                     | 7,100                | 25,900                      |
| Economics: Defined Benefit-Retire. 35.7%                       |              | 36,900                     | 3,800             | 22,800                         | 0                     | 22,800               | 10,300                      |
| Economics: Defined Contribution Retire. 27.4%                  |              | 400                        | (9,200)           | 7,000                          | 0                     | 7,000                | 2,600                       |
| Economics: Insurances - 12.8% Increase                         |              | 19,300                     | 3,300             | 12,100                         | 0                     | 12,100               | 3,900                       |
| <b>FY2006 Executive Recommendation:</b>                        | <b>15.0</b>  | <b>1,862,800</b>           | <b>313,900</b>    | <b>1,182,100</b>               | <b>30,000</b>         | <b>1,212,100</b>     | <b>336,800</b>              |

**FY 2006 APPROPRIATION RECONCILIATION**  
**Sec. 108 - INFECTIOUS DISEASE CONTROL**

| 16773 Sexually Transmitted Disease<br>Control Local Agreements | Gross<br>Appropriation | GF/GP<br>0100 | Preventive<br>Block<br>0300 | Sexually<br>Trans Dis<br>0300 | Total<br>Federal |
|--|------------------------|---------------|-----------------------------|-------------------------------|------------------|
| FY2005 Base  | 3,494,900              | 421,800       | 400,000                     | 2,673,100                     | 3,073,100        |
| FY2006 Executive Recommendation:                               | 3,494,900              | 421,800       | 400,000                     | 2,673,100                     | 3,073,100        |

| 16753 STD Control Management and Field<br>Support    | FTE's | Gross<br>Appropriation | GF/GP<br>0100 | Sexually<br>Trans Dis<br>0300 | MI Health<br>Initiative<br>0202 |
|--|-------|------------------------|---------------|-------------------------------|---------------------------------|
| FY2005 Base  | 23.0  | 3,482,600              | 1,096,900     | 1,116,500                     | 1,269,200                       |
| E.O.: Administrative Reductions - Eliminate Position | (1.0) | (75,000)               | (75,000)      |                               |                                 |
| Economics: S&W-Restore FY05 5% Concession            |       | 66,600                 | 26,600        | 17,900                        | 22,100                          |
| Economics: Defined Benefit-Retire. 35.7%             |       | 67,200                 | 19,300        | 18,300                        | 29,600                          |
| Economics: Defined Contribution Retire. 27.4%        |       | (4,700)                | (27,800)      | (3,400)                       | 26,500                          |
| Economics: Insurances - 12.8% Increase               |       | 26,600                 | 10,300        | 4,000                         | 12,300                          |
| FY2006 Executive Recommendation:                     | 22.0  | 3,563,300              | 1,050,300     | 1,153,300                     | 1,359,700                       |

| Sec. 108 - Infectious Disease Control | FTE's | Gross<br>Appropriation | GF/GP<br>0100 | CDC -<br>Immunization<br>0300 | CDC HIV<br>Prevention<br>0300 | MCH<br>Block<br>0300 | Ryan<br>White II<br>0300 | Medicaid<br>Title XIX<br>0300 |
|---------------------------------------|-------|------------------------|---------------|-------------------------------|-------------------------------|----------------------|--------------------------|-------------------------------|
| FY2005 Base                           | 49.0  | 52,881,100             | 4,657,300     | 9,167,800                     | 7,380,300                     | 640,200              | 15,171,600               | 690,000                       |
| FY2006 Executive Recommendation:      | 49.0  | 54,433,300             | 4,118,100     | 9,310,100                     | 7,428,000                     | 640,200              | 16,228,600               | 690,000                       |

| Sec. 108 - Infectious Disease Control | Preventive<br>Block<br>0300 | Viral<br>Hepatitis<br>0299 | Sexually<br>Trans Dis<br>0300 | Total<br>Federal | Healthy<br>MI Fund<br>0201 | MI Health<br>Initiative<br>0202 | Pharmaceutical<br>Products Fund<br>0208 | Total<br>State<br>Restricted | Pharmacy<br>Rebate<br>0500 |
|---------------------------------------|-----------------------------|----------------------------|-------------------------------|------------------|----------------------------|---------------------------------|---|------------------------------|----------------------------|
| FY2005 Base                           | 500,000                     | 500,000                    | 3,789,600                     | 37,839,500       | 2,044,100                  | 5,684,500                       | 0                                       | 7,728,600                    | 2,655,700                  |
| FY2006 Executive Recommendation:      | 500,000                     | 0                          | 3,826,400                     | 38,623,300       | 2,086,800                  | 5,854,600                       | 500,000                                 | 8,441,400                    | 3,250,500                  |

**FY 2006 Appropriation Reconciliation**  
**Section 109 - Laboratory Services**

| 16250 Bovine TB                  | FTEs | Gross<br>Appropriation | GF/GP<br>0100 | MI Health<br>Initiative<br>0202 |
|----------------------------------|------|------------------------|---------------|---------------------------------|
| FY2005 Base:                     | 2.0  | 500,000                | 0             | 500,000                         |
| FY2006 Executive Recommendation: | 2.0  | 500,000                | 0             | 500,000                         |

| 16230 - Laboratory Services                         | FTEs  | Gross<br>Appropriation | GF/GP<br>0100 | Medicaid<br>Title XIX<br>0300 | Genotyping<br>Services<br>0300 | TB<br>Control<br>0300 | Immunization<br>0300 | E. Coli<br>( 0300) | Preventive<br>Block<br>0300 |
|---|-------|------------------------|---------------|-------------------------------|--------------------------------|-----------------------|----------------------|--------------------|-----------------------------|
| FY2005 Base:  | 119.0 | 14,380,400             | 6,868,700     | 403,100                       | 514,600                        | 453,400               | 77,200               | 0                  | 150,000                     |
| Recognize E Coli Grant                              | 2.0   | 138,900                |               |                               |                                |                       |                      | 138,900            |                             |
| Recognize Fee Revenue - Newborn Screening Fees      |       | 233,100                | 0             |                               |                                |                       |                      |                    |                             |
| Fund Shift with Mental Health Appropriation # 01130 |       | 0                      | (58,100)      |                               |                                |                       |                      |                    |                             |
| Executive Order 2005-3 Admin Reductions             | (2.0) | (134,000)              | (134,000)     |                               |                                |                       |                      |                    |                             |
| Economics - S & W - Restore FY 05 5% Concession     |       | 307,000                | 204,800       | 9,300                         | 6,500                          | 1,700                 | 2,300                | 3,300              |                             |
| Economics: Defined Benefit - Retire. 35.7%          |       | 326,400                | 194,300       | 52,400                        |                                |                       | 16,700               |                    |                             |
| Economics: Defined Contribution Retire. 27.4%       |       | (25,000)               | (3,200)       | (6,100)                       | (20,800)                       | (5,600)               |                      | (10,800)           |                             |
| Economics: Insurances - 12.8 % Increase             |       | 150,100                | 92,800        | 5,000                         | 6,100                          | 1,100                 | 1,800                | 2,200              |                             |
| FY2006 Executive Recommendation:                    | 119.0 | 15,376,900             | 7,165,300     | 463,700                       | 506,400                        | 450,600               | 98,000               | 133,600            | 150,000                     |

| 16230 - Laboratory Services                         | Epi Lab<br>Capacity<br>0300 | Clinical Lab<br>Demo Project<br>0300 | Total<br>Federal | MI Health<br>Initiative<br>0202 | Lab<br>Fees<br>0215 | Newborn<br>Screening<br>0217 | Total<br>State<br>Restricted | IDG-DEQ<br>0605 |
|---|-----------------------------|--------------------------------------|------------------|---------------------------------|---------------------|------------------------------|------------------------------|-----------------|
| FY2005 Base:  | 1,015,800                   | 205,800                              | 2,819,900        | 730,000                         | 242,100             | 3,313,700                    | 4,285,800                    | 406,000         |
| Recognize E Coli Grant                              |                             |                                      | 138,900          |                                 |                     |                              | 0                            |                 |
| Recognize Fee Revenue - Newborn Screening Fees      |                             |                                      | 0                |                                 |                     | 233,100                      | 233,100                      |                 |
| Fund Shift with Mental Health Appropriation # 01130 |                             |                                      | 0                | 58,100                          |                     |                              | 58,100                       |                 |
| Executive Order 2005-3 Admin Reductions             |                             |                                      | 0                |                                 |                     |                              | 0                            |                 |
| Economics - S & W - Restore FY 05 5% Concession     | 7,600                       |                                      | 30,700           | 19,200                          |                     | 46,700                       | 65,900                       | 5,600           |
| Economics: Defined Benefit - Retire. 35.7%          | 30,800                      |                                      | 99,900           | (900)                           |                     | 25,000                       | 24,100                       | 8,100           |
| Economics: Defined Contribution Retire. 27.4%       | (10,600)                    |                                      | (53,900)         | 16,400                          |                     | 17,500                       | 33,900                       | (1,800)         |
| Economics: Insurances - 12.8 % Increase             | 6,300                       |                                      | 22,500           | 8,200                           |                     | 23,700                       | 31,900                       | 2,900           |
| FY2006 Executive Recommendation:                    | 1,049,900                   | 205,800                              | 3,058,000        | 831,000                         | 242,100             | 3,659,700                    | 4,732,800                    | 420,800         |

| Laboratory Services               | FTEs  | Gross<br>Appropriation | GF/GP<br>0100 | Medicaid<br>Title XIX<br>0300 | Genotyping<br>Services<br>0300 | TB<br>Control<br>0300 | Immunization<br>0300 | E. Coli<br>( 0300) | Preventive<br>Block<br>0300 |
|-----------------------------------|-------|------------------------|---------------|-------------------------------|--------------------------------|-----------------------|----------------------|--------------------|-----------------------------|
| FY2005 Base:                      | 121.0 | 14,880,400             | 6,868,700     | 403,100                       | 514,600                        | 453,400               | 77,200               | 0                  | 150,000                     |
| FY 2006 Executive Recommendation: | 121.0 | 15,876,900             | 7,165,300     | 463,700                       | 506,400                        | 450,600               | 98,000               | 133,600            | 150,000                     |

| Laboratory Services               | Epi Lab<br>Capacity<br>0300 | Clinical Lab<br>Demo Project<br>0300 | Total<br>Federal | MI Health<br>Initiative<br>0202 | Lab<br>Fees<br>0215 | Newborn<br>Screening<br>0217 | Total<br>State<br>Restricted | IDG-DEQ<br>0605 |
|-----------------------------------|-----------------------------|--------------------------------------|------------------|---------------------------------|---------------------|------------------------------|------------------------------|-----------------|
| FY2005 Base:                      | 1,015,800                   | 205,800                              | 2,819,900        | 1,230,000                       | 242,100             | 3,313,700                    | 4,785,800                    | 406,000         |
| FY 2006 Executive Recommendation: | 1,049,900                   | 205,800                              | 3,058,000        | 1,331,000                       | 242,100             | 3,659,700                    | 5,232,800                    | 420,800         |

**FY 2006 APPROPRIATION RECONCILIATION  
SEC. 110 - EPIDEMIOLOGY**

| <b>15150 Aids Surveillance &amp; Prevention Program</b> | <b>FTEs</b> | <b>Gross<br/>Approp.</b> | <b>GF/GP<br/>(0100)</b> | <b>HIV<br/>Surveill.<br/>(0300)</b> | <b>HIV<br/>OASIS<br/>(0300)</b> | <b>HIV/AIDS<br/>Morbidity<br/>(0300)</b> | <b>Hazardous<br/>Substances<br/>(0300)</b> |
|---|-------------|--------------------------|-------------------------|-------------------------------------|---------------------------------|--|--|
| <b>FY2005 Base</b>                                      | <b>0.0</b>  | <b>1,887,800</b>         | <b>0</b>                | <b>1,772,800</b>                    | <b>115,000</b>                  | <b>0</b>                                 | <b>0</b>                                   |
| Recognize New HIV/AIDS Morbidity Grant                  | 0.0         | 481,300                  | 0                       | 0                                   | 0                               | 481,300                                  | 0  |
| Recognize New Hazardous Substances Grant                | 0.0         | 93,300                   | 0                       | 0                                   | 0                               | 0  | 93,300                                     |
| Recognize Increase in OASIS Grant                       | 0.0         | 50,800                   | 0                       | 0                                   | 50,800                          | 0  | 0  |
| <b>FY 2006 Executive Recommendation</b>                 | <b>0.0</b>  | <b>2,513,200</b>         | <b>0</b>                | <b>1,772,800</b>                    | <b>165,800</b>                  | <b>481,300</b>                           | <b>93,300</b>                              |

| <b>15158 - Asthma Prevention &amp; Control</b> | <b>FTEs</b> | <b>Gross<br/>Approp.</b> | <b>GF/GP<br/>(0100)</b> | <b>Asthma<br/>Grant<br/>(0300)</b> |
|--|-------------|--------------------------|-------------------------|------------------------------------|
| <b>FY2005 Base</b>                             | <b>2.3</b>  | <b>1,036,800</b>         | <b>195,300</b>          | <b>841,500</b>                     |
| Economics: S&W-Restore FY05 5% Concession      | 0.0         | 4,000                    | 3,700                   | 300                                |
| Economics: Defined Contribution Retire. 27.4%  | 0.0         | 3,000                    | 2,800                   | 200                                |
| Economics: Insurances - 12.8% Increase         | 0.0         | 3,500                    | 3,300                   | 200                                |
| <b>FY 2006 Executive Recommendation</b>        | <b>2.3</b>  | <b>1,047,300</b>         | <b>205,100</b>          | <b>842,200</b>                     |

| <b>15159 - Bioterrorism Preparedness</b>      | <b>FTEs</b> | <b>Gross<br/>Approp.</b> | <b>GF/GP<br/>(0100)</b> | <b>Bio-<br/>terrorism<br/>(0300)</b> |
|---|-------------|--------------------------|-------------------------|--------------------------------------|
| <b>FY2005 Base</b>                            | <b>59.5</b> | <b>51,902,200</b>        | <b>0</b>                | <b>51,902,200</b>                    |
| Recognize FTE's in Bioterrorism               | 16.6        | 0                        | 0                       | 0                                    |
| Reduce One-Time Carryforward                  | 0.0         | (2,000,000)              | 0                       | (2,000,000)                          |
| Economics: S&W-Restore FY05 5% Concession     | 0.0         | 204,800                  | 0                       | 204,800                              |
| Economics: Defined Benefit-Retire. 35.7%      | 0.0         | 112,300                  | 0                       | 112,300                              |
| Economics: Defined Contribution Retire. 27.4% | 0.0         | 39,100                   | 0                       | 39,100                               |
| Economics: Insurances - 12.8% Increase        | 0.0         | 98,600                   | 0                       | 98,600                               |
| <b>FY 2006 Executive Recommendation</b>       | <b>76.1</b> | <b>50,357,000</b>        | <b>0</b>                | <b>50,357,000</b>                    |



**FY 2006 APPROPRIATION RECONCILIATION  
SEC. 110 - EPIDEMIOLOGY**

| 15155 Epidemiology Administration             | FTEs        | Gross<br>Approp.  | GF/GP<br>(0100)  | BRFS<br>(0300) | EPA WI<br>Endocrine<br>(0300) | Emerging<br>Infections<br>(0300) | EPI/Lab<br>Capacity<br>(0300) | Health<br>Assess.<br>(0300) | TB<br>Control<br>(0300) | Occ<br>Health<br>(0300) | Ambient<br>Air<br>(0300) | PBB<br>(0300)  | Genomics<br>Grant<br>(0300) | Genetics<br>Implem.<br>(0300) |
|---|-------------|-------------------|------------------|----------------|-------------------------------|----------------------------------|-------------------------------|-----------------------------|-------------------------|-------------------------|--------------------------|----------------|-----------------------------|-------------------------------|
| <b>FY2005 Base</b>                            | <b>41.1</b> | <b>6,233,600</b>  | <b>1,831,100</b> | <b>225,000</b> | <b>43,900</b>                 | <b>0</b>                         | <b>1,033,400</b>              | <b>505,700</b>              | <b>172,000</b>          | <b>313,300</b>          | <b>144,400</b>           | <b>202,100</b> | <b>252,000</b>              | <b>300,000</b>                |
| Change Emory U Grant from Private to Federal  | 0.0         | 0                 | 0                | 0              | 0                             | 0                                | 0                             | 0                           | 0                       | 0                       | 0                        | 0              | 0                           | 0                             |
| Recognize Increase in Emory U Grant           | 0.0         | 92,600            | 0                | 0              | 0                             | 0                                | 0                             | 0                           | 0                       | 0                       | 0                        | 0              | 0                           | 0                             |
| Recognize New Emerging Infections Grant       | 13.5        | 3,631,400         | 0                | 0              | 0                             | 3,631,400                        | 0                             | 0                           | 0                       | 0                       | 0                        | 0              | 0                           | 0                             |
| Recognize New Urban Air Toxins Research       | 0.0         | 65,000            | 0                | 0              | 0                             | 0                                | 0                             | 0                           | 0                       | 0                       | 0                        | 0              | 0                           | 0                             |
| FY05 Exec. Order - Reduce CSS&M               | 0.0         | (75,000)          | (75,000)         | 0              | 0                             | 0                                | 0                             | 0                           | 0                       | 0                       | 0                        | 0              | 0                           | 0                             |
| Economics: S&W-Restore FY05 5% Concession     | 0.0         | 123,700           | 51,600           | 0              | 700                           | 0                                | 21,100                        | 12,700                      | 0                       | 2,100                   | 1,100                    | 0              | 8,400                       | 0                             |
| Economics: Defined Benefit-Retire. 35.7%      | 0.0         | 102,800           | 46,700           | 0              | 500                           | 0                                | 16,200                        | 9,700                       | 0                       | 1,600                   | 800                      | 0              | 6,400                       | 0                             |
| Economics: Defined Contribution Retire. 27.4% | 0.0         | 1,600             | (300)            | 0              | 0                             | 0                                | 600                           | 400                         | 0                       | 100                     | 0                        | 0              | 300                         | 0                             |
| Economics: Insurances - 12.8% Increase        | 0.0         | 46,100            | 21,000           | 0              | 200                           | 0                                | 7,300                         | 4,300                       | 0                       | 700                     | 400                      | 0              | 2,800                       | 0                             |
| <b>FY 2006 Executive Recommendation</b>       | <b>54.6</b> | <b>10,221,800</b> | <b>1,875,100</b> | <b>225,000</b> | <b>45,300</b>                 | <b>3,631,400</b>                 | <b>1,078,600</b>              | <b>532,800</b>              | <b>172,000</b>          | <b>317,800</b>          | <b>146,700</b>           | <b>202,100</b> | <b>269,900</b>              | <b>300,000</b>                |

| 15155 Epidemiology Administration             | Birth<br>Defects<br>Grant<br>(0300) | HIV<br>Surveill.<br>(0300) | HIV<br>OASIS<br>(0300) | Asthma<br>Grant<br>(0300) | Emory<br>Grant<br>(0300) | Urban Air<br>Toxins<br>research<br>(0300) | Bio-<br>terrorism<br>(0300) | Subtotal<br>Federal<br>(0300) | MHI<br>(0202)  | Newborn<br>Fees<br>(0217) | Subtotal<br>State<br>Restricted<br>(02XX) | Emory<br>Univ.<br>(0500) | March of<br>Dimes<br>(0500) | Subtotal<br>Private<br>(0500) |
|---|-------------------------------------|----------------------------|------------------------|---------------------------|--------------------------|---|-----------------------------|-------------------------------|----------------|---------------------------|---|--------------------------|-----------------------------|-------------------------------|
| <b>FY2005 Base</b>                            | <b>191,500</b>                      | <b>760,700</b>             | <b>0</b>               | <b>0</b>                  | <b>0</b>                 | <b>0</b>                                  | <b>0</b>                    | <b>4,144,000</b>              | <b>181,000</b> | <b>0</b>                  | <b>181,000</b>                            | <b>52,500</b>            | <b>25,000</b>               | <b>77,500</b>                 |
| Change Emory U Grant from Private to Federal  | 0                                   | 0                          | 0                      | 0                         | 52,500                   | 0   | 0                           | 52,500                        | 0              | 0                         | 0   | (52,500)                 | 0                           | (52,500)                      |
| Recognize Increase in Emory U Grant           | 0                                   | 0                          | 0                      | 0                         | 92,600                   | 0   | 0                           | 92,600                        | 0              | 0                         | 0   | 0                        | 0                           | 0                             |
| Recognize New Emerging Infections Grant       | 0                                   | 0                          | 0                      | 0                         | 0                        | 0   | 0                           | 3,631,400                     | 0              | 0                         | 0   | 0                        | 0                           | 0                             |
| Recognize New Urban Air Toxins Research       | 0                                   | 0                          | 0                      | 0                         | 0                        | 65,000                                    | 0                           | 65,000                        | 0              | 0                         | 0   | 0                        | 0                           | 0                             |
| FY05 Exec. Order - Reduce CSS&M               | 0                                   | 0                          | 0                      | 0                         | 0                        | 0   | 0                           | 0                             | 0              | 0                         | 0   | 0                        | 0                           | 0                             |
| Economics: S&W-Restore FY05 5% Concession     | 1,800                               | 14,200                     | 3,500                  | 0                         | 3,700                    | 0   | 0                           | 69,300                        | 2,800          | 0                         | 2,800                                     | 0                        | 0                           | 0                             |
| Economics: Defined Benefit-Retire. 35.7%      | 1,300                               | 10,900                     | 2,600                  | 0                         | 2,800                    | 0   | 0                           | 52,800                        | 3,300          | 0                         | 3,300                                     | 0                        | 0                           | 0                             |
| Economics: Defined Contribution Retire. 27.4% | 100                                 | 400                        | 100                    | 0                         | 100                      | 0   | 0                           | 2,100                         | (200)          | 0                         | (200)                                     | 0                        | 0                           | 0                             |
| Economics: Insurances - 12.8% Increase        | 600                                 | 4,800                      | 1,200                  | 0                         | 1,200                    | 0   | 0                           | 23,500                        | 1,600          | 0                         | 1,600                                     | 0                        | 0                           | 0                             |
| <b>FY 2006 Executive Recommendation</b>       | <b>195,300</b>                      | <b>791,000</b>             | <b>7,400</b>           | <b>0</b>                  | <b>152,900</b>           | <b>65,000</b>                             | <b>0</b>                    | <b>8,133,200</b>              | <b>188,500</b> | <b>0</b>                  | <b>188,500</b>                            | <b>0</b>                 | <b>25,000</b>               | <b>25,000</b>                 |

**FY 2006 APPROPRIATION RECONCILIATION  
SEC. 110 - EPIDEMIOLOGY**

| 15173 Newborn Screening Admin., Follow-up and Treatment | FTEs | Gross Approp. | GF/GP (0100) | Healthy Michigan (0201) | Newborn Fees (0217) |
|---|------|---------------|--------------|-------------------------|---------------------|
| FY2005 Base   | 5.0  | 3,712,500     | 0            | 400,000                 | 3,312,500           |
| Recognize FTE's in Newborn Screening                    | 3.0  | 0             | 0            | 0                       | 0                   |
| Increase in Newborn Screening Fees                      | 0.0  | 233,100       | 0            | 0                       | 233,100             |
| Economics: S&W-Restore FY05 5% Concession               | 0.0  | 14,300        | 0            | 0                       | 14,300              |
| Economics: Defined Benefit-Retire. 35.7%                | 0.0  | 9,300         | 0            | 0                       | 9,300               |
| Economics: Defined Contribution Retire. 27.4%           | 0.0  | 4,300         | 0            | 0                       | 4,300               |
| Economics: Insurances - 12.8% Increase                  | 0.0  | 12,700        | 0            | 0                       | 12,700              |
| FY 2006 Executive Recommendation                        | 8.0  | 3,986,200     | 0            | 400,000                 | 3,586,200           |

| 15157 TB Control and Recalcitrant AIDS Program | FTEs | Gross Approp. | GF/GP (0100) | TB Control (0300) |
|--|------|---------------|--------------|-------------------|
| FY2005 Base                                    | 0.0  | 867,000       | 0            | 867,000           |
| FY 2006 Executive Recommendation               | 0.0  | 867,000       | 0            | 867,000           |

| Section 110 - Epidemiology       | FTEs  | Gross Approp. | GF/GP (0100) | BRFS (0300) | Emerging Infections (0300) | Emory Grant (0300) | HIV/AIDS Morbidity (0300) | Bio-terrorism (0300) | EPI/ Lab Capacity (0300) | HIV Surveill. (0300) | Health Assess. (0300) | PBB (0300) | TB Control (0300) | Occ Health (0300) | HIV OASIS (0300) | Ambient Air (0300) |
|----------------------------------|-------|---------------|--------------|-------------|----------------------------|--------------------|---------------------------|----------------------|--------------------------|----------------------|-----------------------|------------|-------------------|-------------------|------------------|--------------------|
| FY2005 Base                      | 107.9 | 65,639,900    | 2,026,400    | 225,000     | 0                          | 0                  | 0                         | 51,902,200           | 1,033,400                | 2,533,500            | 505,700               | 202,100    | 1,039,000         | 313,300           | 115,000          | 144,400            |
| FY 2006 Executive Recommendation | 141.0 | 68,992,500    | 2,080,200    | 225,000     | 3,631,400                  | 152,900            | 481,300                   | 50,357,000           | 1,078,600                | 2,563,800            | 532,800               | 202,100    | 1,039,000         | 317,800           | 173,200          | 146,700            |

| Section 110 - Epidemiology       | Birth Defects Grant (0300) | EPA WI Endocrine (0300) | Genomics Grant (0300) | Genetics Implem. (0300) | Urban Air Toxins Research (0300) | Hazardous Substances (0300) | Asthma (0300) | Subtotal Federal (0300) | Healthy Michigan (0201) | MHI (0202) | Newborn Fees (0217) | Subtotal State Restricted (02XX) | Emory Univ. (0500) | March of Dimes (0500) | Subtotal Private (0500) |
|----------------------------------|----------------------------|-------------------------|-----------------------|-------------------------|----------------------------------|-----------------------------|---------------|-------------------------|-------------------------|------------|---------------------|----------------------------------|--------------------|-----------------------|-------------------------|
| FY2005 Base                      | 191,500                    | 43,900                  | 252,000               | 300,000                 | 0                                | 0                           | 841,500       | 59,642,500              | 400,000                 | 181,000    | 3,312,500           | 3,893,500                        | 52,500             | 25,000                | 77,500                  |
| FY 2006 Executive Recommendation | 195,300                    | 45,300                  | 269,900               | 300,000                 | 65,000                           | 93,300                      | 842,200       | 62,712,600              | 400,000                 | 188,500    | 3,586,200           | 4,174,700                        | 0                  | 25,000                | 25,000                  |

**FY 2006 APPROPRIATION RECONCILIATION**  
**SECTION 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS**

| 12273 - Implementation of 1993 PA 133 | Gross<br>Appropriation | GF/GP<br>0100 | HMF<br>0201 |
|---------------------------------------|------------------------|---------------|-------------|
| FY2005 Base                           | 100,000                | 76,500        | 23,500      |
| FY 2006 Executive Recommendation:     | 100,000                | 76,500        | 23,500      |

| 12258 - Lead Abatement Program                | FTEs | Gross<br>Appropriation | GF/GP<br>0100 | Enforcement<br>0215 | HUD<br>Lead<br>0300 | EPA<br>Lead Coop<br>0300 |
|---|------|------------------------|---------------|---------------------|---------------------|--------------------------|
| FY2005 Base                                   | 7.0  | 1,728,400              | 0             | 237,400             | 1,032,600           | 458,400                  |
| Economics: S&W-Restore FY05 5% Concession     | 0.0  | 23,700                 | 0             | 3,700               | 5,000               | 15,000                   |
| Economics: Defined Benefit-Retire. 35.7%      | 0.0  | 19,500                 | 0             | 4,000               | 3,900               | 11,600                   |
| Economics: Defined Contribution Retire. 27.4% | 0.0  | (400)                  | 0             | (200)               | 0                   | (200)                    |
| Economics: Insurances - 12.8% Increase        | 0.0  | 11,900                 | 0             | 2,700               | 2,300               | 6,900                    |
| FY 2006 Executive Recommendation:             | 7.0  | 1,783,100              | 0             | 247,600             | 1,043,800           | 491,700                  |

| 12271 - Local Health Services     | Gross<br>Appropriation | GF/GP<br>0100 | HMF<br>0201 |
|-----------------------------------|------------------------|---------------|-------------|
| FY2005 Base                       | 220,000                | 0             | 220,000     |
| FY 2006 Executive Recommendation: | 220,000                | 0             | 220,000     |

| 12263 - Local Public Health Operations                  | Gross<br>Appropriation | GF/GP<br>0100 |
|---|------------------------|---------------|
| FY2005 Base   | 40,618,400             | 40,618,400    |
| Recognize Elimination of LHD Hearing & Vision Screening | (5,150,000)            | (5,150,000)   |
| FY 2006 Executive Recommendation:                       | 35,468,400             | 35,468,400    |

| 12266 - Medical Services Cost Reimbursement<br>to LHD's | Gross<br>Appropriation | GF/GP<br>0100 | Medicaid<br>Title XIX<br>0300 |
|---|------------------------|---------------|-------------------------------|
| FY2005 Base   | 1,800,000              | 0             | 1,800,000                     |
| Recognize Actual LPHO Medicaid Admin. Activities        | 1,310,000              | 0             | 1,310,000                     |
| FY 2006 Executive Recommendation:                       | 3,110,000              | 0             | 3,110,000                     |

**FY 2006 APPROPRIATION RECONCILIATION**  
**SECTION 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS**

| Section 111 Local Health Administration<br>and Grants | FTEs | Gross<br>Appropriation | GF/GP<br>0100 | HUD<br>Lead<br>0300 | EPA-Title IV<br>Lead Coop<br>0300 | Medicaid<br>Title XIX<br>0300 | Total<br>Federal |
|---|------|------------------------|---------------|---------------------|-----------------------------------|-------------------------------|------------------|
| FY2005 Base   | 7.0  | 44,466,800             | 40,694,900    | 1,032,600           | 458,400                           | 1,800,000                     | 3,291,000        |
| FY 2006 Executive Recommendation:                     | 7.0  | 40,681,500             | 35,544,900    | 1,043,800           | 491,700                           | 3,110,000                     | 4,645,500        |

| Section 111 Local Health Administration | Lead Enforce<br>Fees<br>0215 | HMF<br>0201 | Total State<br>Restricted<br>Funds |
|---|------------------------------|-------------|------------------------------------|
| FY2005 Base                             | 237,400                      | 243,500     | 480,900                            |
| FY 2006 Executive Recommendation:       | 247,600                      | 243,500     | 491,100                            |

**FY2006 APPROPRIATION RECONCILIATION**  
**SEC. 112 - CHRONIC DISEASE AND INJURY PREVENTION**

| 11364 African-American Male Health Initiative | Gross<br>Appropriation | GF/GP (0100) |
|---|------------------------|--------------|
| FY2005 Base                                   | 106,700                | 106,700      |
| FY 2006 Executive Recommendation:             | 106,700                | 106,700      |

| 11356 AIDS & Risk Reduction Clearinghouse and Media Campaign | Gross<br>Appropriation | GF/GP (0100) | MHI (0202) |
|--|------------------------|--------------|------------|
| FY2005 Base  | 1,576,000              |              | 1,576,000  |
| FY 2006 Executive Recommendation:                            | 1,576,000              | -            | 1,576,000  |

| 11384 Alzheimer's Information Network | Gross<br>Appropriation | GF/GP (0100) | Prev Block<br>(0300) | HMF (0201) |
|---------------------------------------|------------------------|--------------|----------------------|------------|
| FY2005 Base                           | 550,000                |              | 150,000              | 400,000    |
| Healthy Michigan Fund Reductions      | (110,000)              |              |                      | (110,000)  |
| FY 2006 Executive Recommendation:     | 440,000                | -            | 150,000              | 290,000    |

| 11352 Cancer Prevention and Control           | FTEs | Gross<br>Appropriation | GF/GP (0100) | BCCCP Grant<br>(0300) | Comprehensive<br>Cancer (0300) | WISEWOMAN<br>(0300) | Total Federal<br>(0300) | HMF (0201) |
|---|------|------------------------|--------------|-----------------------|--------------------------------|---------------------|-------------------------|------------|
| FY2005 Base                                   | 14.3 | 14,743,800             | 837,900      | 8,703,600             | 1,293,000                      | 754,700             | 10,751,300              | 3,154,600  |
| Recognize increase in Comprehensive Cancer    |      | 430,600                |              |                       | 430,600                        |                     | 430,600                 |            |
| Adjust SBO GF Offset                          |      | (430,600)              | (418,600)    |                       | (12,000)                       |                     | (12,000)                |            |
| Economics: S&W-Restore FY05 5% Concession     |      | 42,000                 |              | 19,400                |                                |                     | 19,400                  | 22,600     |
| Economics: Defined Benefit-Retire. 35.7%      |      | 17,500                 |              | 18,700                |                                |                     | 18,700                  | (1,200)    |
| Economics: Defined Contribution Retire. 27.4% |      | 11,500                 |              | (9,600)               |                                |                     | (9,600)                 | 21,100     |
| Economics: Insurances - 12.8% Increase        |      | 9,400                  |              | 7,900                 |                                |                     | 7,900                   | 1,500      |
| FY 2006 Executive Recommendation:             | 14.3 | 14,824,200             | 419,300      | 8,740,000             | 1,711,600                      | 754,700             | 11,206,300              | 3,198,600  |

| 11380 Chronic Disease Prevention                                 | FTEs | Gross<br>Appropriation | GF/GP (0100) | Arthritis Grant<br>(0300) | Great Lakes<br>Stroke Grant<br>(0300) | Physical fitness<br>and nutrition<br>Grant (0300) | Prev Block<br>(0300) | Other Federal<br>(0300) | Total Federal<br>(0300) | MHI (0202) | HMF (0201) | Total State<br>Restricted |
|--|------|------------------------|--------------|---------------------------|---------------------------------------|---|----------------------|-------------------------|-------------------------|------------|------------|---------------------------|
| FY2005 Base  | 1.0  | 5,334,300              | 155,000      | 751,100                   | -                                     |   | 1,139,500            |                         | 1,890,600               | 190,500    | 3,098,200  | 3,288,700                 |
| Recognize increase in physical fitness & nutrition federal award |      | 450,000                |              |                           |                                       | 450,000   |                      |                         | 450,000                 |            |            |                           |
| Adjust SBO GF Offset   |      | (450,000)              | (50,000)     |                           |                                       | (400,000)   |                      |                         | (400,000)               |            |            |                           |
| Recognize New Great Lakes Stroke Grant                           |      | 20,000                 |              |                           | 20,000                                |   |                      |                         | 20,000                  |            |            | -                         |
| Economics: S&W-Restore FY05 5% Concession                        |      | 2,500                  |              | 2,500                     |                                       |   |                      |                         | 2,500                   |            |            | -                         |
| Economics: Defined Benefit-Retire. 35.7%                         |      | 14,000                 |              | 14,000                    |                                       |   |                      |                         | 14,000                  |            |            | -                         |
| Economics: Defined Contribution Retire. 27.4%                    |      | -                      |              | -                         |                                       |   |                      |                         | -                       |            |            | -                         |
| Economics: Insurances - 12.8% Increase                           |      | 4,900                  |              | 4,900                     |                                       |   |                      |                         | 4,900                   |            |            | -                         |
| FY 2006 Executive Recommendation:                                | 1.0  | 5,375,700              | 105,000      | 772,500                   | 20,000                                | 50,000  | 1,139,500            | -                       | 1,982,000               | 190,500    | 3,098,200  | 3,288,700                 |

| 11363 Diabetes & Kidney Program               | FTEs | Gross<br>Appropriation | GF/GP (0100) | Diabetes Grant<br>(0300) | Title XIX (0300) | Prev Block<br>Federal (0300) | Total Federal<br>(0300) | MHI (0202) | HMF (0201) | Total State<br>Restricted |
|---|------|------------------------|--------------|--------------------------|------------------|------------------------------|-------------------------|------------|------------|---------------------------|
| FY2005 Base                                   | 9.1  | 3,571,900              | -            | 879,500                  | 80,200           | 168,500                      | 1,128,200               | 128,500    | 2,315,200  | 2,443,700                 |
| Recognize increase in Diabetes federal award  |      | 38,000                 |              | 38,000                   |                  |                              | 38,000                  |            |            |                           |
| Adjust SBO GF Offset                          |      | (38,000)               |              | (38,000)                 |                  |                              | (38,000)                |            |            |                           |
| Economics: S&W-Restore FY05 5% Concession     |      | 28,600                 |              | 8,400                    |                  |                              | 8,400                   | 20,200     |            | 20,200                    |
| Economics: Defined Benefit-Retire. 35.7%      |      | 30,200                 |              | 30,400                   |                  |                              | 30,400                  | (200)      |            | (200)                     |
| Economics: Defined Contribution Retire. 27.4% |      | (2,300)                |              | (12,200)                 |                  |                              | (12,200)                | 9,900      |            | 9,900                     |
| Economics: Insurances - 12.8% Increase        |      | 11,600                 |              | 8,300                    |                  |                              | 8,300                   | 3,300      |            | 3,300                     |
| FY 2006 Executive Recommendation:             | 9.1  | 3,640,000              | -            | 914,400                  | 80,200           | 168,500                      | 1,163,100               | 161,700    | 2,315,200  | 2,476,900                 |

**FY2006 APPROPRIATION RECONCILIATION**  
**SEC. 112 - CHRONIC DISEASE AND INJURY PREVENTION**

| 11361 Health Education, Promotion & Research Project | FTEs | Gross Appropriation | GF/GP (0100) | Other Federal (0300) | MHI (0202) |
|--|------|---------------------|--------------|----------------------|------------|
| FY2005 Base  | 9.3  | 1,018,100           | 679,500      | 8,000                | 330,600    |
| Adjust SBO GF Offset                                 |      | -                   | (350,000)    | 350,000              |            |
| Remove excess federal authorization                  |      | (8,000)             |              | (8,000)              |            |
| Economics: S&W-Restore FY05 5% Concession            |      | 36,600              | 26,900       |                      | 9,700      |
| Economics: Defined Benefit-Retire. 35.7%             |      | 25,900              | (2,700)      |                      | 28,600     |
| Economics: Defined Contribution Retire. 27.4%        |      | 600                 | 16,500       |                      | (15,900)   |
| Economics: Insurances - 12.8% Increase               |      | 9,700               | 5,800        |                      | 3,900      |
| FY 2006 Executive Recommendation:                    | 9.3  | 1,082,900           | 376,000      | 350,000              | 356,900    |

| 11374 Injury Control Intervention Project     | FTEs | Gross Appropriation | GF/GP   | Core Surveillance (0300) |
|---|------|---------------------|---------|--------------------------|
| FY2005 Base                                   | 1.0  | 520,100             | 101,100 | 419,000                  |
| Economics: S&W-Restore FY05 5% Concession     |      | 2,700               |         | 2,700                    |
| Economics: Defined Benefit-Retire. 35.7%      |      | 3,300               |         | 3,300                    |
| Economics: Defined Contribution Retire. 27.4% |      | 700                 |         | 700                      |
| Economics: Insurances - 12.8% Increase        |      | 1,100               |         | 1,100                    |
| FY 2006 Executive Recommendation:             | 1.0  | 527,900             | 101,100 | 426,800                  |

| 11387 Michigan Parkinson's Foundation | Gross Appropriation | HMF (0201) |
|---------------------------------------|---------------------|------------|
| FY2005 Base                           | 200,000             | 200,000    |
| Healthy Michigan Fund Reductions      | (100,000)           | (100,000)  |
| FY 2006 Executive Recommendation:     | 100,000             | 100,000    |

| 11393 Morris Hood Wayne State University Diabetes Outreach | Gross Appropriation | HMF (0201) |
|--|---------------------|------------|
| FY2005 Base  | 400,000             | 400,000    |
| FY 2006 Executive Recommendation:                          | 400,000             | 400,000    |

| 11369 Physical Fitness, Nutrition, and Health | Gross Appropriation | GF/GP (0100) | HMF (0201) | Other Federal (0300) |
|---|---------------------|--------------|------------|----------------------|
| FY2005 Base                                   | 1,000,000           | 100,000      | 900,000    |                      |
| Adjust SBO GF Offset                          | 0                   | (100,000)    |            | 100,000              |
| FY 2006 Executive Recommendation:             | 1,000,000           | 0            | 900,000    | 100,000              |

| 11375 Public Health Traffic Safety Coordination            | FTEs | Gross Appropriation | GF/GP (0100) | Highway safety/Seat Belt Safety (0300) | Motor Vehicle Related Injuries Grant (0300) | Total Federal (0300) |
|--|------|---------------------|--------------|--|---|----------------------|
| FY2005 Base  | -    | 564,500             | -            | 350,000                                | 214,500                                     | 564,500              |
| Recognize Increase in Motor Vehicle Related Injuries Award | 1.7  | 17,000              | -            | -                                      | 17,000                                      | 17,000               |
| Economics: Defined Benefit-Retire. 35.7%                   |      | 1,100               |              |  | 1,100                                       | 1,100                |
| Economics: Defined Contribution Retire. 27.4%              |      | 500                 |              |  | 500   | 500                  |
| Economics: Insurances - 12.8% Increase                     |      | 1,800               |              |  | 1,800                                       | 1,800                |
| FY 2006 Executive Recommendation:                          | 1.7  | 584,900             | -            | 350,000                                | 234,900                                     | 584,900              |

**FY2006 APPROPRIATION RECONCILIATION**  
**SEC. 112 - CHRONIC DISEASE AND INJURY PREVENTION**

| 11360 Smoking Prevention Program              | FTEs | Gross Appropriation | GF/GP (0100) | Tobacco Reduction Grant (0300) | HMF (0201) | American Legacy Found (0500) |
|---|------|---------------------|--------------|--------------------------------|------------|------------------------------|
| <b>FY2005 Base</b>                            | 13.1 | 6,414,600           | -            | 1,749,500                      | 4,665,100  | -                            |
| Recognize New American Legacy Found. Award    |      | 85,000              |              |                                |            | 85,000                       |
| HMF Reductions-Quit Kit Program               |      | (300,000)           |              |                                | (300,000)  |                              |
| Economics: S&W-Restore FY05 5% Concession     |      | 37,500              |              | 22,300                         | 15,200     |                              |
| Economics: Defined Benefit-Retire. 35.7%      |      | 18,900              |              | 20,100                         | (1,200)    |                              |
| Economics: Defined Contribution Retire. 27.4% |      | 4,500               |              | 2,300                          | 2,200      |                              |
| Economics: Insurances - 12.8% Increase        |      | 17,000              |              | 6,200                          | 10,800     |                              |
| <b>FY 2006 Executive Recommendation:</b>      | 13.1 | 6,277,500           | -            | 1,800,400                      | 4,392,100  | 85,000                       |

| 11390 Tobacco Tax Collection & Enforcement | Gross Appropriation | HMF (0201) |
|--|---------------------|------------|
| <b>FY2005 Base</b>                         | 810,000             | 810,000    |
| HMF Reductions-Treasury                    | (200,000)           | (200,000)  |
| <b>FY 2006 Executive Recommendation:</b>   | 610,000             | 610,000    |

| 11386 Violence Prevention                     | FTEs | Gross Appropriation | GF/GP (0100) | ESCAPE/ Violence Prev. Grant (0300) | Domestic Violence Grant Federal (0300) | Rape Prevention & Education Grant (0300) | Total Federal (0300) |
|---|------|---------------------|--------------|-------------------------------------|--|--|----------------------|
| <b>FY2005 Base</b>                            | 2.0  | 1,779,600           |              | -                                   | 316,100                                | 1,463,500                                | 1,779,600            |
| Recognize New ESCAPE Grant                    |      | 100,000             |              | 100,000                             |  |  | 100,000              |
| Economics: S&W-Restore FY05 5% Concession     |      | 6,300               |              |                                     |  | 6,300                                    | 6,300                |
| Economics: Defined Benefit-Retire. 35.7%      |      | -                   |              |                                     |  | -  | -                    |
| Economics: Defined Contribution Retire. 27.4% |      | 3,500               |              |                                     |  | 3,500                                    | 3,500                |
| Economics: Insurances - 12.8% Increase        |      | 2,900               |              |                                     |  | 2,900                                    | 2,900                |
| <b>FY 2006 Executive Recommendation:</b>      | 2.0  | 1,892,300           | -            | 100,000                             | 316,100                                | 1,476,200                                | 1,892,300            |

| Section 112 Chronic Disease and Injury Prevention | FTEs | Gross Appropriation | GF/GP (0100) | Tobacco Reduction Grant (0300) | Arthritis Grant (0300) | Core Injury Grant (0300) | Diabetes Grant (0300) | Other Federal (0300) |
|---|------|---------------------|--------------|--------------------------------|------------------------|--------------------------|-----------------------|----------------------|
| <b>FY2005 Base</b>                                | 49.8 | 38,589,600          | 1,980,200    | 1,749,500                      | 751,100                | 419,000                  | 879,500               | 8,000                |
| <b>FY 2006 Executive Recommendation:</b>          | 51.5 | 38,438,100          | 1,108,100    | 1,800,400                      | 772,500                | 426,800                  | 914,400               | 450,000              |

| Section 112 Chronic Disease and Injury Prevention | Domestic Violence Grant (0300) | BCCCP (0300) | Comprehensive Cancer (0300) | Preventive Block (0300) | Rape Prevention & Education (0300) | Highway Safety/Seat Belt Safety (0300) | Title XIX (0300) | ESCAPE/ Violence Prev. Grant (0300) |
|---|--------------------------------|--------------|-----------------------------|-------------------------|------------------------------------|--|------------------|-------------------------------------|
| <b>FY2005 Base</b>                                | 316,100                        | 8,703,600    | 1,293,000                   | 1,458,000               | 1,463,500                          | 350,000                                | 80,200           | -                                   |
| <b>FY 2006 Executive Recommendation:</b>          | 316,100                        | 8,740,000    | 1,711,600                   | 1,458,000               | 1,476,200                          | 350,000                                | 80,200           | 100,000                             |

| Section 112 Chronic Disease and Injury Prevention | Great Lakes Stroke Grant (0300) | Motor Vehicle Related Injuries Grant (0300) | Physical Nutrition/ Activity (0300) | WISEWOMAN Grant (0300) | TOTAL FEDERAL REVENUE | HMF (0201) | MHI (0202) | TOTAL RESTRICTED REVENUE | American Legacy Found (0500) |
|---|---------------------------------|---|-------------------------------------|------------------------|-----------------------|------------|------------|--------------------------|------------------------------|
| <b>FY2005 Base</b>                                | -                               | 214,500                                     | -                                   | 754,700                | 18,440,700            | 15,943,100 | 2,225,600  | 18,168,700               | -                            |
| <b>FY 2006 Executive Recommendation:</b>          | 20,000                          | 234,900                                     | 50,000                              | 754,700                | 19,655,800            | 15,304,100 | 2,285,100  | 17,589,200               | 85,000                       |

# FY 2006 APPROPRIATION RECONCILIATION

## SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

| 14254 Childhood Lead Program                 | FTE's      | Gross Approp.    | G/F (0100)     | MCH Block (0300) | Childhood Lead Grant (0300) | Subtotal Federal (300) | Healthy Michigan (0201) |
|--|------------|------------------|----------------|------------------|-----------------------------|------------------------|-------------------------|
| <b>FY2005 Base:</b>                          | <b>5.8</b> | <b>2,492,600</b> | <b>105,000</b> | <b>490,000</b>   | <b>897,600</b>              | <b>1,387,600</b>       | <b>1,000,000</b>        |
| Economics: S & W Restore FY 05 5% Concession |            | 14,700           |                |                  | 14,700                      | 14,700                 |                         |
| Economics: Defined Benefit - Retire 35.7%    |            | 4,600            |                |                  | 4,600                       | 4,600                  |                         |
| Economics: Defined Contribution Retire 27.4% |            | 3,900            |                |                  | 3,900                       | 3,900                  |                         |
| Economics: Insurances - 12.8% Increase       |            | 6,500            |                |                  | 6,500                       | 6,500                  |                         |
| <b>FY 2006 Executive Recommendation:</b>     | <b>5.8</b> | <b>2,522,300</b> | <b>105,000</b> | <b>490,000</b>   | <b>927,300</b>              | <b>1,417,300</b>       | <b>1,000,000</b>        |

| 14274 Dental Programs                    | Gross Approp.  | G/F (0100) | MCH Block (0300) | Healthy Mich (0201) |
|--|----------------|------------|------------------|---------------------|
| <b>FY2005 Base:</b>                      | <b>485,400</b> | <b>0</b>   | <b>335,400</b>   | <b>150,000</b>      |
| Healthy Michigan Fund Reductions         | (150,000)      |            |                  | (150,000)           |
| <b>FY 2006 Executive Recommendation:</b> | <b>335,400</b> | <b>0</b>   | <b>335,400</b>   | <b>0</b>            |

| 14272 Dental programs for Persons with DD | Gross Approp.  | G/F (0100)     |
|---|----------------|----------------|
| <b>FY2005 Base:</b>                       | <b>151,000</b> | <b>151,000</b> |
| <b>FY 2006 Executive Recommendation:</b>  | <b>151,000</b> | <b>151,000</b> |

| 14258 Early Childhood Collaborative Secondary Prevention | Gross Approp.  | G/F (0100)     |
|--|----------------|----------------|
| <b>FY2005 Base:</b>                                      | <b>524,000</b> | <b>524,000</b> |
| <b>FY 2006 Executive Recommendation:</b>                 | <b>524,000</b> | <b>524,000</b> |

| 14230 Family, Maternal, and Children's Health Services Administration | FTE's       | Gross Approp.    | G/F (0100)       | Title XIX (0300) | Title X (0300) | Immunization (0300) | SSDI (0300)    | DOE Part C (0300) |
|---|-------------|------------------|------------------|------------------|----------------|---------------------|----------------|-------------------|
| <b>FY2005 Base:</b>   | <b>39.6</b> | <b>4,581,200</b> | <b>2,268,700</b> | <b>1,085,300</b> | <b>754,500</b> | <b>93,300</b>       | <b>125,500</b> | <b>150,600</b>    |
| Immunization Training position to Section 108                         | (1.0)       | (93,300)         |                  |                  |                | (93,300)            |                |                   |
| Recognize FTE Title X admin grant award                               | 1.0         | 0                |                  |                  |                |                     |                |                   |
| Executive Order 2005-3 Reduce CSSM                                    | 0.0         | (75,000)         | (75,000)         |                  |                |                     |                |                   |
| Economics: S & W Restore FY 05 5% Concession                          |             | 83,600           | 35,500           | 16,700           | 23,300         |                     | 2,900          | 2,600             |
| Economics: Defined Benefit - Retire 35.7%                             |             | 112,300          | 59,800           | 21,700           | 30,800         |                     |                |                   |
| Economics: Defined Contribution Retire 27.4%                          |             | (10,800)         | (9,700)          | (300)            | (500)          |                     | (100)          | (100)             |
| Economics: Insurances - 12.8% Increase                                |             | 50,800           | 25,000           | 9,900            | 11,400         |                     | 900            | 1,800             |
| <b>FY 2006 Executive Recommendation:</b>                              | <b>39.6</b> | <b>4,648,800</b> | <b>2,304,300</b> | <b>1,133,300</b> | <b>819,500</b> | <b>0</b>            | <b>129,200</b> | <b>154,900</b>    |



# FY 2006 APPROPRIATION RECONCILIATION

## SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

| 14230 Family, Maternal, and Children's Health Services Administration | School Health (0300) | Subtotal Federal (0300) |
|---|----------------------|-------------------------|
| FY2005 Base:  | 103,300              | 2,312,500               |
| Immunization Training position to Section 108                         |                      | (93,300)                |
| Recognize FTE Title X admin grant award                               |                      | 0                       |
| Executive Order 2005-3 Reduce CSSM                                    |                      | 0                       |
| Economics: S & W Restore FY 05 5% Concession                          | 2,600                | 48,100                  |
| Economics: Defined Benefit - Retire 35.7%                             |                      | 52,500                  |
| Economics: Defined Contribution Retire 27.4%                          | (100)                | (1,100)                 |
| Economics: Insurances - 12.8% Increase                                | 1,800                | 25,800                  |
| FY 2006 Executive Recommendation:                                     | 107,600              | 2,344,500               |

| 14281 Family Planning Local Agreements | Gross Approp. | G/F (0100) | Title X (0300) | MCH Block (0300) | T XIX (0300) | Subt. Fed. (0300) | Healthy MI Fund (0201) |
|--|---------------|------------|----------------|------------------|--------------|-------------------|------------------------|
| FY2005 Base:                           | 12,270,300    | 797,700    | 7,133,200      | 1,454,800        | 2,250,000    | 10,838,000        | 634,600                |
| FY 2006 Executive Recommendation:      | 12,270,300    | 797,700    | 7,133,200      | 1,454,800        | 2,250,000    | 10,838,000        | 634,600                |

| 14262 Local MCH Services          | Gross Approp. | G/F (0100) | MCH Block (0300) | Fed Subtotal (0300) | HMF (201) |
|-----------------------------------|---------------|------------|------------------|---------------------|-----------|
| FY2005 Base:                      | 7,264,200     | 0          | 7,018,100        | 7,018,100           | 246,100   |
| FY 2006 Executive Recommendation: | 7,264,200     | 0          | 7,018,100        | 7,018,100           | 246,100   |

| 14276 Migrant Health Care         | Gross Approp. | G/F (0100) | Title XIX (0300) | Sub. Fed. (0300) | Healthy MI Fund (0201) |
|-----------------------------------|---------------|------------|------------------|------------------|------------------------|
| FY2005 Base:                      | 612,200       | 136,100    | 136,100          | 136,100          | 340,000                |
| Healthy Michigan Fund Reductions  | (340,000)     |            |                  | 0                | (340,000)              |
| FY 2006 Executive Recommendation: | 272,200       | 136,100    | 136,100          | 136,100          | 0                      |

| 14260 Pediatric AIDS              | Gross Approp. | GF (100) | Pediatric AIDS (300) |
|-----------------------------------|---------------|----------|----------------------|
| FY2005 Base:                      | 1,176,800     | 0        | 1,176,800            |
| FY 2006 Executive Recommendation: | 1,176,800     | 0        | 1,176,800            |

| 14251 Pregnancy Prevention        | Gross Approp. | G/F (0100) | Preventive Block (0300) | MCH Block (0300) | Subtotal Federal (0300) | Healthy Mich (0201) |
|-----------------------------------|---------------|------------|-------------------------|------------------|-------------------------|---------------------|
| FY2005 Base:                      | 5,846,100     | 0          | 627,300                 | 185,500          | 812,800                 | 5,033,300           |
| FY 2006 Executive Recommendation: | 5,846,100     | 0          | 627,300                 | 185,500          | 812,800                 | 5,033,300           |

# FY 2006 APPROPRIATION RECONCILIATION

## SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

| 14289 Prenatal Care Services and Outreach | Gross Approp. | G/F (0100) | Title XIX (0300) | Subt. Fed. (0300) |
|---|---------------|------------|------------------|-------------------|
| FY2005 Base:                              | 3,049,300     | 1,028,900  | 2,020,400        | 2,020,400         |
| FY 2006 Executive Recommendation:         | 3,049,300     | 1,028,900  | 2,020,400        | 2,020,400         |

| 14270 School Health and Education Programs      | Gross Approp. | G/F (0100) | Healthy Mich (0201) |
|---|---------------|------------|---------------------|
| FY2005 Base:                                    | 1,000,000     | 500,000    | 500,000             |
| Transfer School Health to Medicaid Health Plans | (500,000)     | (500,000)  |                     |
| FY 2006 Executive Recommendation:               | 500,000       | 0          | 500,000             |

| 14259 Special Projects                            | Gross Approp. | G/F (0100) | MTOP (0300) | PRAMS (0300) | Oral Disease (0300) | Universal NB Hearing (0300) | Early Hear-ing Detection (300) | MAP Abstinence (0300) |
|---|---------------|------------|-------------|--------------|---------------------|-----------------------------|--------------------------------|-----------------------|
| FY2005 Base:                                      | 6,213,400     | 0          | 991,000     | 150,000      | 135,000             | 200,000                     | 120,000                        | 2,625,400             |
| Remove Teen Outreach grant                        | (991,000)     |            | (991,000)   |              |                     |                             |                                |                       |
| Recognize African American Infant Mortality Grant | 562,500       |            |             |              |                     |                             |                                |                       |
| FY 2006 Executive Recommendation:                 | 5,784,900     | 0          | 0           | 150,000      | 135,000             | 200,000                     | 120,000                        | 2,625,400             |

| 14259 Special Projects (Cont.)                    | MCH Block (0300) | Fetal Alcohol Syndrome (0300) | Closing the Gap on Infant Mort. (0300) | Subtotal Federal (0300) | Healthy Mich (0201) |
|---|------------------|-------------------------------|--|-------------------------|---------------------|
| FY2005 Base:                                      | 592,000          | 400,000                       |  | 5,213,400               | 1,000,000           |
| Remove Teen Outreach grant                        |                  |                               |  | (991,000)               |                     |
| Recognize African American Infant Mortality Grant |                  |                               | 562,500                                | 562,500                 |                     |
| FY 2006 Executive Recommendation:                 | 592,000          | 400,000                       | 562,500                                | 4,784,900               | 1,000,000           |

| 14257 SIDS                        | Gross Approp. | G/F (0100) | MCH Block (0300) |
|-----------------------------------|---------------|------------|------------------|
| FY2005 Base:                      | 321,300       | 0          | 321,300          |
| FY 2006 Executive Recommendation: | 321,300       | 0          | 321,300          |

# FY 2006 APPROPRIATION RECONCILIATION

## SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

| Sec. 113 - Family, Maternal and Children's Health<br>Services Appropriation Unit Summary | FTE's | Gross Approp. | GF (0100) | TITLE XIX<br>(0300) | TITLE X (0300) | PREV BLOCK<br>(0300) | MCH BLOCK<br>(0300) | IMMUN GRANT<br>(0300) |
|--|-------|---------------|-----------|---------------------|----------------|----------------------|---------------------|-----------------------|
| FY2005 Base:   | 45.4  | 45,987,800    | 5,511,400 | 5,491,800           | 7,887,700      | 627,300              | 10,397,100          | 93,300                |
| FY 2006 Executive Recommendation:  | 45.4  | 44,666,600    | 5,047,000 | 5,539,800           | 7,952,700      | 627,300              | 10,397,100          | 0                     |

| Sec. 113 - Family, Maternal and Children's Health<br>Services Appropriation Unit Summary | SSDI (0300) | Early On DOE<br>Part C (0300) | MAP (0300) | CDC<br>CHILDHOOD<br>LEAD GRANT<br>(0300) | ORAL DISEASE<br>(0300) | PRAMS GRANT<br>(0300) | MICHIGAN TEEN<br>OUTREACH<br>(0300) | UNIVERSAL<br>NEWBORN<br>HEARING (0300) |
|--|-------------|-------------------------------|------------|--|------------------------|-----------------------|-------------------------------------|--|
| FY2005 Base:   | 125,500     | 150,600                       | 2,625,400  | 897,600                                  | 135,000                | 150,000               | 991,000                             | 200,000                                |
| FY 2006 Executive Recommendation:  | 129,200     | 154,900                       | 2,625,400  | 927,300                                  | 135,000                | 150,000               | 0                                   | 200,000                                |

| Sec. 113 - Family, Maternal and Children's Health<br>Services Appropriation Unit Summary | EARLY<br>HEARING<br>DETECTION<br>(0300) | PEDIATRIC<br>AIDS (0300) | FETAL<br>ALCOHOL<br>SYNDROME<br>(0300) | SCHOOL<br>HEALTH<br>(0300) | CLOSING THE<br>GAP ON INFANT<br>MORALITY ( 0300) | SUBTOTAL<br>FEDERAL<br>(0300) | HEALTHY<br>MICHIGAN (0201) |  |
|--|---|--------------------------|--|----------------------------|--|-------------------------------|----------------------------|--|
| FY2005 Base:   | 120,000                                 | 1,176,800                | 400,000                                | 103,300                    | 0  | 31,572,400                    | 8,904,000                  |  |
| FY 2006 Executive Recommendation:  | 120,000                                 | 1,176,800                | 400,000                                | 107,600                    | 562,500  | 31,205,600                    | 8,414,000                  |  |

**FY 2006 APPROPRIATION RECONCILIATION**  
**Sec. 114 - Women, Infants Children Food Nutrition Program**

| <b>14295 - WIC Administration and Special Projects</b> | <b>FTE's</b> | <b>Gross<br/>Appropriation</b> | <b>WIC Farmers<br/>Market<br/>(0300)</b> | <b>WIC Program<br/>(0300)</b> | <b>Revitalizing<br/>Quality<br/>Nutrition<br/>(0300)</b> | <b>WIC<br/>Infrastructure-<br/>EBT<br/>(0300)</b> | <b>Subtotal<br/>Federal<br/>(0300)</b> | <b>Private<br/>(0500)</b> |
|--|--------------|--------------------------------|--|-------------------------------|--|---|--|---------------------------|
| <b>FY 2005 Base:</b>                                   | <b>41.0</b>  | <b>5,702,700</b>               | <b>551,000</b>                           | <b>4,438,400</b>              | <b>0</b>   | <b>440,300</b>                                    | <b>5,429,700</b>                       | <b>273,000</b>            |
| Recognize WIC EBT Increase                             | 0.0          | 335,200                        |  |                               |  | 335,200   | 335,200                                | 0                         |
| Recognize Revitalizing Quality Nutrition Award         |              | 175,000                        |  |                               | 175,000  |   | 175,000                                |                           |
| Economics - S & W - Restore FY 05 5% Concession        | 0.0          | 118,000                        |  | 118,000                       |  |   | 118,000                                | 0                         |
| Economics - Defined Benefit - Retire. 35.7%            | 0.0          | 127,500                        |  | 117,500                       |  |   | 117,500                                | 10,000                    |
| Economics - Defined Contribution Retire. 34.7%         | 0.0          | (9,200)                        |  | (3,100)                       |  |   | (3,100)                                | (6,100)                   |
| Economics - Insurances - 12.8% Increase                | 0.0          | 49,600                         |  | 48,300                        |  |   | 48,300                                 | 1,300                     |
| <b>FY2006 Executive Recommendation</b>                 | <b>41.0</b>  | <b>6,498,800</b>               | <b>551,000</b>                           | <b>4,719,100</b>              | <b>175,000</b>   | <b>775,500</b>                                    | <b>6,220,600</b>                       | <b>278,200</b>            |

| <b>14275 - WIC Local Agreements and Food</b> | <b>FTE's</b> | <b>Gross<br/>Appropriation</b> | <b>WIC Program<br/>(0300)</b> | <b>Subtotal<br/>Federal<br/>(0300)</b> | <b>WIC Rebates<br/>(0203)</b> |
|--|--------------|--------------------------------|-------------------------------|--|-------------------------------|
| <b>FY 2005 Base:</b>                         | <b>0.0</b>   | <b>181,392,100</b>             | <b>131,317,800</b>            | <b>131,317,800</b>                     | <b>50,074,300</b>             |
| Recognize WIC Rebate Increase                |              | 2,879,900                      |                               | 0                                      | 2,879,900                     |
| Remove Excess Federal Authorization          |              | (5,000,000)                    | (5,000,000)                   | (5,000,000)                            |                               |
| <b>FY2006 Executive Recommendation</b>       | <b>0.0</b>   | <b>179,272,000</b>             | <b>126,317,800</b>            | <b>126,317,800</b>                     | <b>52,954,200</b>             |

| <b>Sec. 114 - Women, Infants, and Children Food and<br/>Nutrition Program</b> | <b>FTE's</b> | <b>Gross<br/>Appropriation</b> | <b>WIC Farmers<br/>Market<br/>(0300)</b> | <b>WIC Program<br/>(0300)</b> | <b>Revitalizing<br/>Quality<br/>Nutrition<br/>(0300)</b> | <b>WIC<br/>Infrastructure-<br/>EBT<br/>(0300)</b> | <b>Subtotal<br/>Federal<br/>(0300)</b> | <b>WIC Rebates<br/>(0203)</b> | <b>Private<br/>(0500)</b> | <b>Subtotal<br/>Private<br/>(0203/0500)</b> |
|---|--------------|--------------------------------|--|-------------------------------|--|---|--|-------------------------------|---------------------------|---|
| <b>FY 2005 Base:</b>  | <b>41.0</b>  | <b>187,094,800</b>             | <b>551,000</b>                           | <b>135,756,200</b>            | <b>0</b>   | <b>440,300</b>                                    | <b>136,747,500</b>                     | <b>50,074,300</b>             | <b>273,000</b>            | <b>50,347,300</b>                           |
| <b>FY 2006 Executive Recommendation</b>                                       | <b>41.0</b>  | <b>185,770,800</b>             | <b>551,000</b>                           | <b>131,036,900</b>            | <b>175,000</b>   | <b>775,500</b>                                    | <b>132,538,400</b>                     | <b>52,954,200</b>             | <b>278,200</b>            | <b>53,232,400</b>                           |

**FY2006 APPROPRIATION RECONCILIATION**  
**SECTION 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES**

February 23, 2005

| 14330 CSHCS Program Administration                  | FTEs        | Gross              | GF/GP<br>(0100)    | T-XIX<br>Federal<br>(0300) | MCH Block<br>Federal<br>(0300) | Subtotal<br>Federal<br>(0300) | Fees &<br>Collections<br>(0215) | QAAP<br>(0216) | Private<br>(0500) |
|---|-------------|--------------------|--------------------|----------------------------|--------------------------------|-------------------------------|---------------------------------|----------------|-------------------|
| <b>FY2005 Base</b>                                  | 47.7        | \$4,319,700        | \$2,183,200        | \$1,836,500                | \$300,000                      | \$2,136,500                   |                                 |                |                   |
| CSB - Reorg. - Transfer of Positions to MSA (34010) | (3.7)       | (\$621,200)        | (\$249,200)        | (\$372,000)                |                                | (\$372,000)                   |                                 |                |                   |
| PRR - FY'05 EO Eliminate Vacant FTE                 | (1.0)       | (\$80,000)         | (\$80,000)         |                            |                                | \$0                           |                                 |                |                   |
| Economics - S&W Restore FY'05 5% Concession         |             | \$103,300          | \$51,200           | \$52,100                   |                                | \$52,100                      |                                 |                |                   |
| Economics - Defined Benefit Retire. 35.7%           |             | \$79,400           | \$41,600           | \$37,800                   |                                | \$37,800                      |                                 |                |                   |
| Economics - Defined Contribution Retire. 27.4%      |             | (\$9,500)          | (\$5,300)          | (\$4,200)                  |                                | (\$4,200)                     |                                 |                |                   |
| Economics - Insurances 12.8% Increase               |             | \$55,100           | \$30,000           | \$25,100                   |                                | \$25,100                      |                                 |                |                   |
|   |             |                    |                    |                            |                                | \$0                           |                                 |                |                   |
| <b>Executive Recommendation</b>                     | <b>43.0</b> | <b>\$3,846,800</b> | <b>\$1,971,500</b> | <b>\$1,575,300</b>         | <b>\$300,000</b>               | <b>\$1,875,300</b>            | <b>\$0</b>                      | <b>\$0</b>     | <b>\$0</b>        |

| 14354 Amputee Program           | FTEs | Gross            | GF/GP<br>(0100) | T-XIX<br>Federal<br>(0300) | MCH Block<br>Federal<br>(0300) | Subtotal<br>Federal<br>(0300) | Fees &<br>Collections<br>(0215) | QAAP<br>(0216) | Private<br>(0500) |
|---------------------------------|------|------------------|-----------------|----------------------------|--------------------------------|-------------------------------|---------------------------------|----------------|-------------------|
| <b>FY2005 Base</b>              |      | \$184,600        |                 |                            | \$184,600                      | \$184,600                     |                                 |                |                   |
| <b>Executive Recommendation</b> |      | <b>\$184,600</b> | <b>\$0</b>      | <b>\$0</b>                 | <b>\$184,600</b>               | <b>\$184,600</b>              | <b>\$0</b>                      | <b>\$0</b>     | <b>\$0</b>        |

| 14358 Bequests for Care & Services                       | FTEs | Gross              | GF/GP<br>(0100) | T-XIX<br>Federal<br>(0300) | MCH Block<br>Federal<br>(0300) | Subtotal<br>Federal<br>(0300) | Fees &<br>Collections<br>(0215) | QAAP<br>(0216) | Private<br>(0500)  |
|--|------|--------------------|-----------------|----------------------------|--------------------------------|-------------------------------|---------------------------------|----------------|--------------------|
| <b>FY2005 Base</b>                                       |      | \$1,754,600        |                 |                            | \$104,600                      | \$104,600                     | \$650,000                       |                | \$1,000,000        |
| CSB - Increase Authorization for Repay Agreement Refunds |      | \$134,500          |                 | \$134,500                  |                                | \$134,500                     |                                 |                |                    |
|  |      |                    |                 |                            |                                | \$0                           |                                 |                |                    |
| <b>Executive Recommendation</b>                          |      | <b>\$1,889,100</b> | <b>\$0</b>      | <b>\$134,500</b>           | <b>\$104,600</b>               | <b>\$239,100</b>              | <b>\$650,000</b>                | <b>\$0</b>     | <b>\$1,000,000</b> |

**FY2006 APPROPRIATION RECONCILIATION**  
**SECTION 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES**

| 14356 Case Management Services/<br>FY'06 name change - "Outreach & Advocacy" | FTEs | Gross       | GF/GP<br>(0100) | T-XIX<br>Federal<br>(0300) | MCH Block<br>Federal<br>(0300) | Subtotal<br>Federal<br>(0300) | Fees &<br>Collections<br>(0215) | QAAP<br>(0216) | Private<br>(0500) |
|--|------|-------------|-----------------|----------------------------|--------------------------------|-------------------------------|---------------------------------|----------------|-------------------|
| <b>FY2005 Base</b>   |      | \$3,773,500 | \$1,283,200     | \$1,018,500                | \$1,471,800                    | \$2,490,300                   | \$0                             |                | \$0               |
| Rename appropriation "Outreach & Advocacy"                                   |      |             |                 |                            |                                | \$0                           |                                 |                |                   |
| <b>Executive Recommendation</b>  |      | \$3,773,500 | \$1,283,200     | \$1,018,500                | \$1,471,800                    | \$2,490,300                   | \$0                             | \$0            | \$0               |

| 14357 Conveyor Contract  | FTEs | Gross       | GF/GP<br>(0100) | T-XIX<br>Federal<br>(0300) | MCH Block<br>Federal<br>(0300) | Subtotal<br>Federal<br>(0300) | Fees &<br>Collections<br>(0215) | QAAP<br>(0216) | Private<br>(0500) |
|--|------|-------------|-----------------|----------------------------|--------------------------------|-------------------------------|---------------------------------|----------------|-------------------|
| <b>FY2005 Base</b>   |      | \$513,500   | \$409,500       | \$104,000                  |                                | \$104,000                     |                                 |                |                   |
| CSB - Transfer Funding from MC&T to Conveyor, recog. shortfall |      | \$721,800   | \$575,600       | \$146,200                  |                                | \$146,200                     |                                 |                |                   |
| <b>Executive Recommendation</b>                                |      | \$1,235,300 | \$985,100       | \$250,200                  | \$0                            | \$250,200                     | \$0                             | \$0            | \$0               |

| 14355 Medical Care & Treatment                                 | FTEs | Gross         | GF/GP<br>(0100) | T-XIX<br>Federal<br>(0300) | MCH Block<br>Federal<br>(0300) | Subtotal<br>Federal<br>(0300) | Fees &<br>Collections<br>(0215) | QAAP<br>(0216) | Private<br>(0500) |
|--|------|---------------|-----------------|----------------------------|--------------------------------|-------------------------------|---------------------------------|----------------|-------------------|
| <b>FY2005 Base</b>   |      | \$172,774,200 | \$89,509,500    | \$75,270,900               | \$7,993,800                    | \$83,264,700                  |                                 |                |                   |
| CSB - FMAP Change from 56.71% to 56.59%                        |      | \$0           | \$159,300       | (\$159,300)                |                                | (\$159,300)                   |                                 |                |                   |
| CSB - FY'05 Caseload/Utilization/Inflationary Increase         |      | \$19,300,000  | \$11,100,000    | \$8,200,000                |                                | \$8,200,000                   |                                 |                |                   |
| CSB - FY'06 Caseload/Utilization/Inflationary Increase         |      | \$19,800,000  | \$10,400,000    | \$9,400,000                |                                | \$9,400,000                   |                                 |                |                   |
| CSB - Transfer Funding from MC&T to Conveyor, recog. shortfall |      | (\$721,800)   | (\$575,600)     | (\$146,200)                |                                | (\$146,200)                   |                                 |                |                   |
| PRR - Eliminate Elig for Adults Over 21 w/Other Insurance      |      | (\$4,600,000) | (\$4,600,000)   |                            |                                | \$0                           |                                 |                |                   |
| PRR - Implement Prov Assess for Phys Rate Increase             |      | \$3,732,300   |                 | \$2,112,100                |                                | \$2,112,100                   |                                 | \$1,620,200    |                   |
| PRR - Increase Pat Pay Agreements/incomes >250% FPL            |      | \$0           | (\$1,800,000)   |                            |                                | \$0                           | \$1,800,000                     |                |                   |
| PRR - CSHCS Savings from 4% Provider Rate Reductions           |      | (\$2,483,800) | (\$1,272,000)   | (\$1,211,800)              |                                | (\$1,211,800)                 |                                 |                |                   |
| <b>Executive Recommendation</b>                                |      | \$207,800,900 | \$102,921,200   | \$93,465,700               | \$7,993,800                    | \$101,459,500                 | \$1,800,000                     | \$1,620,200    | \$0               |

**FY2006 APPROPRIATION RECONCILIATION**  
**SECTION 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES**

| Sec. 115 Children's Special Health Care Services | FTEs | Gross         | GF/GP<br>(0100) | T-XIX<br>Federal<br>(0300) | MCH Block<br>Federal<br>(0300) | Subtotal<br>Federal<br>(0300) | Fees &<br>Collections<br>(0215) | QAAP<br>(0216) | Private<br>(0500) |
|--|------|---------------|-----------------|----------------------------|--------------------------------|-------------------------------|---------------------------------|----------------|-------------------|
| FY2005 Base                                      | 47.7 | \$183,320,100 | \$93,385,400    | \$78,229,900               | \$10,054,800                   | \$88,284,700                  | \$650,000                       |                | \$1,000,000       |
| Executive Recommendation                         | 43.0 | \$218,730,200 | \$107,161,000   | \$96,444,200               | \$10,054,800                   | \$106,499,000                 | \$2,450,000                     | \$1,620,200    | \$1,000,000       |
| House Recommendation                             | 43.0 | \$218,730,200 | \$107,161,000   | \$96,444,200               | \$10,054,800                   | \$106,499,000                 | \$2,450,000                     | \$1,620,200    | \$1,000,000       |
| Senate Recommendation                            | 43.0 | \$218,730,200 | \$107,161,000   | \$96,444,200               | \$10,054,800                   | \$106,499,000                 | \$2,450,000                     | \$1,620,200    | \$1,000,000       |
| Conference Agreement                             | 43.0 | \$218,730,200 | \$107,161,000   | \$96,444,200               | \$10,054,800                   | \$106,499,000                 | \$2,450,000                     | \$1,620,200    | \$1,000,000       |
| Enrolled Bill                                    | 43.0 | \$218,730,200 | \$107,161,000   | \$96,444,200               | \$10,054,800                   | \$106,499,000                 | \$2,450,000                     | \$1,620,200    | \$1,000,000       |

**FY 2006 APPROPRIATION RECONCILIATION  
SECTION 116 - OFFICE OF DRUG CONTROL POLICY**

| 22100 - Office of Drug Control Policy         | FTE         | Gross<br>Appropriation | GF/GP<br>(0100) | Governor's<br>Discretionary<br>(0300) | Drug Free<br>Schools<br>(0300) | Local Law<br>Enforcement<br>(0300) | Substance<br>Abuse DOC &<br>FIA<br>(0300) | Byrne<br>(0300) | SUBTOTAL<br>FEDERAL |
|---|-------------|------------------------|-----------------|---------------------------------------|--------------------------------|------------------------------------|---|-----------------|---------------------|
| <b>FY 2005 Base</b>                           | <b>16.0</b> | <b>2,040,800</b>       | <b>365,800</b>  | <b>176,300</b>                        | <b>516,300</b>                 | <b>58,800</b>                      | <b>6,700</b>                              | <b>916,900</b>  | <b>1,675,000</b>    |
| FY 2005 E.O. - Reduce CSS&M                   |             | (40,000)               | (40,000)        |                                       |                                |                                    |   |                 | 0                   |
| Economics: S&W-Restore FY 05 5% Concession    |             | 55,200                 | 25,700          |                                       | 12,200                         | 1,000                              | 100                                       | 16,200          | 29,500              |
| Economics: Defined Benefit-Retire. 35.7%      |             | 36,500                 | 6,700           |                                       | 12,300                         | 1,000                              | 100                                       | 16,400          | 29,800              |
| Economics: Defined Contribution Retire. 27.4% |             | (4,500)                | (800)           |                                       | (1,500)                        | (100)                              |   | (2,100)         | (3,700)             |
| Economics: Insurances - 12.8% Increase        |             | 17,900                 | 2,600           |                                       | 6,300                          | 500                                | 100                                       | 8,400           | 15,300              |
|   |             |                        |                 |                                       |                                |                                    |   |                 | 0                   |
| <b>FY 2006 Executive Recommendation</b>       | <b>16.0</b> | <b>2,105,900</b>       | <b>360,000</b>  | <b>176,300</b>                        | <b>545,600</b>                 | <b>61,200</b>                      | <b>7,000</b>                              | <b>955,800</b>  | <b>1,745,900</b>    |

| 22200 - Anti-Drug Abuse Grants          | Gross<br>Appropriation | GF/GP<br>(0100) | Governor's<br>Discretionary<br>(0300) | Drug Free<br>Schools<br>(0300) | Local Law<br>Enforcement<br>(0300) | Substance<br>Abuse DOC &<br>FIA<br>(0300) | Byrne<br>(0300)   | Prev. of Meth.<br>Abuse Grant<br>(0300) | SUBTOTAL<br>FEDERAL |
|---|------------------------|-----------------|---------------------------------------|--------------------------------|------------------------------------|---|-------------------|---|---------------------|
| <b>FY 2006 Base</b>                     | <b>26,859,200</b>      | <b>0</b>        | <b>3,728,400</b>                      | <b>1,358,800</b>               | <b>2,000,000</b>                   | <b>2,300,000</b>                          | <b>17,472,000</b> | <b>0</b>                                | <b>26,859,200</b>   |
| Recognize Decrease in Byrne Grant       | (2,188,900)            |                 |                                       |                                |                                    |   | (2,188,900)       |   | (2,188,900)         |
| Recognize Prev. of Meth. Abuse Grant    | 300,000                |                 |                                       |                                |                                    |   |                   | 300,000                                 | 300,000             |
|   |                        |                 |                                       |                                |                                    |   |                   |   | 0                   |
| <b>FY 2006 Executive Recommendation</b> | <b>24,970,300</b>      | <b>0</b>        | <b>3,728,400</b>                      | <b>1,358,800</b>               | <b>2,000,000</b>                   | <b>2,300,000</b>                          | <b>15,283,100</b> | <b>300,000</b>                          | <b>24,970,300</b>   |

Prepared by: Ann Mazurek

Date Prepared: 3/09/05

Distributed to: DCH irector, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, State Budget Office, P. Barrie, and Y. Blackmond



**FY 2006 APPROPRIATION RECONCILIATION  
SECTION 116 - OFFICE OF DRUG CONTROL POLICY**

| 22300 - IDG to Judiciary for Drug Courts | Gross<br>Appropriation | GF/GP<br>(0100) | Byrne<br>(0300) |
|--|------------------------|-----------------|-----------------|
| FY 2005 Base                             | 1,800,000              | 0               | 1,800,000       |
| FY 2006 Executive Recommendation         | 1,800,000              | 0               | 1,800,000       |

| Section 116 - Office of Drug Control Policy | FTE  | Gross<br>Appropriation | GF/GP<br>(0100) | Governor's<br>Discretionary<br>(0300) | Drug Free<br>Schools<br>(0300) | Local Law<br>Enforcement<br>(0300) | Substance<br>Abuse DOC &<br>FIA<br>(0300) | Byrne<br>(0300) | Prev. of Meth.<br>Abuse Grant<br>(0300) | SUBTOTAL<br>FEDERAL |
|---|------|------------------------|-----------------|---------------------------------------|--------------------------------|------------------------------------|---|-----------------|---|---------------------|
| FY 2005 Base                                | 16.0 | 30,700,000             | 365,800         | 3,904,700                             | 1,875,100                      | 2,058,800                          | 2,306,700                                 | 20,188,900      | 0                                       | 30,334,200          |
| FY 2006 Executive Recommendation            | 16.0 | 28,876,200             | 360,000         | 3,904,700                             | 1,904,400                      | 2,061,200                          | 2,307,000                                 | 18,038,900      | 300,000                                 | 28,516,200          |

03/9/05

Prepared by: Ann Mazurek

Date Prepared: 3/09/05

Distributed to: DCH Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, State Budget Office, P. Barrie, and Y. Blackmond

**FY 2006 APPROPRIATION RECONCILIATION**  
**SECTION 117 - CRIME VICTIM SERVICES COMMISSION**

| <b>51601 - Grants Administration Services</b> | <b>FTE</b>  | <b>Gross<br/>Appropriation</b> | <b>GF/GP<br/>(0100)</b> | <b>Fed VOCA<br/>Assistance<br/>(0300)</b> | <b>Fed VOCA<br/>Compensation<br/>(0300)</b> | <b>SUBTOTAL<br/>FEDERAL</b> | <b>Victims<br/>Rights<br/>(0205)</b> |
|---|-------------|--------------------------------|-------------------------|---|---|-----------------------------|--------------------------------------|
| <b>FY 2005 Base</b>                           | <b>9.0</b>  | <b>1,137,300</b>               | <b>0</b>                | <b>212,000</b>                            | <b>42,700</b>                               | <b>254,700</b>              | <b>882,600</b>                       |
| Insource FTE from MPHI contract reduction     | 1.0         | 0                              |                         |   |   | 0                           |                                      |
| Economics: S&W-Restore FY05 5% Concession     |             | 24,200                         |                         | 15,200                                    | 2,500                                       | 17,700                      | 6,500                                |
| Economics: Defined Benefit-Retire. 35.7%      |             | (126,500)                      |                         | (19,600)                                  | (3,200)                                     | (22,800)                    | (103,700)                            |
| Economics: Defined Contribution Retire. 27.4% |             | (2,200)                        |                         | 300                                       | 100   | 400                         | (2,600)                              |
| Economics: Insurances - 12.8% Increase        |             | 12,100                         |                         | 1,900                                     | 300   | 2,200                       | 9,900                                |
| <b>FY 2006 Executive Recommendation</b>       | <b>10.0</b> | <b>1,044,900</b>               | <b>0</b>                | <b>209,800</b>                            | <b>42,400</b>                               | <b>252,200</b>              | <b>792,700</b>                       |

| <b>51638 - Justice Assistance Grants</b> | <b>Gross<br/>Appropriation</b> | <b>GF/GP<br/>(0100)</b> | <b>Fed VOCA<br/>Assistance<br/>(0300)</b> |
|--|--------------------------------|-------------------------|---|
| <b>FY 2005 Base</b>                      | <b>13,000,000</b>              | <b>0</b>                | <b>13,000,000</b>                         |
| <b>FY 2006 Executive Recommendation</b>  | <b>13,000,000</b>              | <b>0</b>                | <b>13,000,000</b>                         |

**FY 2006 APPROPRIATION RECONCILIATION**  
**SECTION 117 - CRIME VICTIM SERVICES COMMISSION**

| 55537 - Crime Victim Rights Services Grants | Gross<br>Appropriation | GF/GP<br>(0100) | Fed VOCA<br>Compensation<br>(0300) | Victims Rights<br>(0205) |
|---|------------------------|-----------------|------------------------------------|--------------------------|
| FY 2005 Base                                | 8,985,300              | 0               | 700,000                            | 8,285,300                |
| Recognize Increase in Victims Compensation  | 670,000                |                 | 670,000                            |                          |
| FY 2006 Executive Recommendation            | 9,655,300              | 0               | 1,370,000                          | 8,285,300                |

| Section 117 - Crime Victim Services<br>Commission | FTE  | Gross<br>Appropriation | GF/GP<br>(0100) | Fed VOCA<br>Assistance<br>(0300) | Fed VOCA<br>Compensation<br>(0300) | SUBTOTAL<br>FEDERAL | Victims<br>Rights<br>(0205) |
|---|------|------------------------|-----------------|----------------------------------|------------------------------------|---------------------|-----------------------------|
| FY 2005 Base                                      | 9.0  | 23,122,600             | 0               | 13,212,000                       | 742,700                            | 13,954,700          | 9,167,900                   |
| FY 2006 Executive Recommendation                  | 10.0 | 23,700,200             | 0               | 13,209,800                       | 1,412,400                          | 14,622,200          | 9,078,000                   |

Prepared by: Pam Stevens 3/2/2005

Distribution: Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, and State Budget Office, J. Christensen, M. Fullwood

**FY 2006 APPROPRIATION RECONCILIATION**  
**Sec. 118 - Office of Services to the Aging**

| 46501 Commission (Per Diem)     | FTE | Total  | GF (0100) |
|---------------------------------|-----|--------|-----------|
| FY2005 Base                     |     | 10,500 | 10,500    |
| FY2006 Executive Recommendation |     | 10,500 | 10,500    |

| 46502 Office of Services to the Aging Administration | FTE  | Total     | GF (0100) | Title III/B (0300) | Title III/C-1 (0300) | Title III/C-2 (0300) | Title III/E (0300) | Title VII/A (0300) | Title V (0300) | Title XIX (0300) | Subtotal Federal | Private (0500) |
|--|------|-----------|-----------|--------------------|----------------------|----------------------|--------------------|--------------------|----------------|------------------|------------------|----------------|
| FY2005 Base  | 36.5 | 4,952,400 | 1,905,300 | 827,600            | 557,000              | 517,800              | 279,200            | 451,900            | 140,000        | 253,600          | 3,027,100        | 20,000         |
| Elder Abuse/White House Conf. Private Fund           |      | 85,000    | 0         | 0                  | 0                    | 0                    | 0                  | 0                  | 0              | 0                | 0                | 85,000         |
| FY05 E.O.: Reduce CSS&M                              |      | (49,800)  | (49,800)  | 0                  | 0                    | 0                    | 0                  | 0                  | 0              | 0                | 0                | 0              |
| Economics: S&W-Restore FY05 5% Concession            |      | 109,500   | 41,900    | 31,000             | 14,100               | 13,100               | 7,000              | 900                | 0              | 1,500            | 67,600           | 0              |
| Economics: Defined Benefit-Retire. 35.7%             |      | 70,000    | 26,700    | 19,900             | 9,000                | 8,400                | 4,500              | 600                | 0              | 900              | 43,300           | 0              |
| Economics: Defined Contribution Retire. 27.4%        |      | (29,000)  | (11,000)  | (8,300)            | (3,700)              | (3,500)              | (1,900)            | (200)              | 0              | (400)            | (18,000)         | 0              |
| Economics: Insurances - 12.8% Increase               |      | 50,500    | 19,200    | 14,400             | 6,500                | 6,000                | 3,300              | 400                | 0              | 700              | 31,300           | 0              |
| FY2006 Executive Recommendation                      | 36.5 | 5,188,600 | 1,932,300 | 884,600            | 582,900              | 541,800              | 292,100            | 453,600            | 140,000        | 256,300          | 3,151,300        | 105,000        |

| 46511 Community Services        | FTE | Total      | GF (0100)  | Title III/B (0300) | Title III/D (0300) | Title III/E (0300) | Title VII/A (0300) | Title VII/G (0300) | MAPP (0300) | Title XIX (0300) | Subtotal Federal |
|---------------------------------|-----|------------|------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------|------------------|------------------|
| FY2005 Base                     |     | 35,404,200 | 15,054,300 | 12,054,700         | 825,500            | 5,576,500          | 0                  | 193,200            | 800,000     | 900,000          | 20,349,900       |
| RED: reduce community services  |     | (344,500)  | (344,500)  | 0                  | 0                  | 0                  | 0                  | 0                  | 0           | 0                | 0                |
| FY2006 Executive Recommendation |     | 35,059,700 | 14,709,800 | 12,054,700         | 825,500            | 5,576,500          | 0                  | 193,200            | 800,000     | 900,000          | 20,349,900       |

| 46512 Nutrition Services        | FTE | Total      | GF (0100)  | Title III/C-1 (0300) | Title III/C-2 (0300) | USDA (0300) | Subtotal Federal | HMF (0201) |
|---------------------------------|-----|------------|------------|----------------------|----------------------|-------------|------------------|------------|
| FY2005 Base                     |     | 37,290,500 | 11,280,300 | 9,655,200            | 8,788,000            | 7,400,000   | 25,843,200       | 167,000    |
| FY2006 Executive Recommendation |     | 37,290,500 | 11,280,300 | 9,655,200            | 8,788,000            | 7,400,000   | 25,843,200       | 167,000    |

| 46513 Senior Volunteer Services | FTE | Total     | GF (0100) |
|---------------------------------|-----|-----------|-----------|
| FY2005 Base                     |     | 5,645,900 | 5,645,900 |
| RED: volunteer services         |     | (71,000)  | (71,000)  |
| FY2006 Executive Recommendation |     | 5,574,900 | 5,574,900 |

| 46514 Senior Center Staffing       | FTE | Total       | GF (0100)   |
|------------------------------------|-----|-------------|-------------|
| FY2005 Base                        |     | 1,068,700   | 1,068,700   |
| RED: eliminate senior center funds |     | (1,068,700) | (1,068,700) |
| FY2006 Executive Recommendation    |     | 0           | 0           |

| 46515 Employment Assistance     | FTE | Total     | Title V (0300) | GF (0100) |
|---------------------------------|-----|-----------|----------------|-----------|
| FY2005 Base                     |     | 2,818,300 | 2,818,300      |           |
| FY2006 Executive Recommendation |     | 2,818,300 | 2,818,300      |           |

**FY 2006 APPROPRIATION RECONCILIATION**  
**Sec. 118 - Office of Services to the Aging**

| 46520 Respite Care Program      | FTE | Total     | Tobacco Set.<br>(0101) | Respite (0206) | GF (0100) |
|---------------------------------|-----|-----------|------------------------|----------------|-----------|
| FY2005 Base                     |     | 7,600,000 | 5,000,000              | 2,600,000      |           |
| FY2006 Executive Recommendation |     | 7,600,000 | 5,000,000              | 2,600,000      |           |

| OSA Unit - Appropriation Unit Total | FTE  | Total      | GF (0100)  | Title III/B<br>(0300) | Title III/C-1<br>(0300) | Title III/C-2<br>(0300) | Title III/D<br>(0300) | Title III/E<br>(0300) | Title VII<br>(0300) | Title V (0300) |
|-------------------------------------|------|------------|------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------|---------------------|----------------|
| FY2005 Base                         | 36.5 | 94,790,500 | 34,965,000 | 12,882,300            | 10,212,200              | 9,305,800               | 825,500               | 5,855,700             | 645,100             | 2,958,300      |
| FY2006 Executive Recommendation     | 36.5 | 93,542,500 | 33,507,800 | 12,939,300            | 10,238,100              | 9,329,800               | 825,500               | 5,868,600             | 646,800             | 2,958,300      |

| OSA Unit - Appropriation Unit Total | FTE | USDA (0300) | Title XIX<br>(0300) | MAPP (0300) | Subtotal<br>Federal<br>(0300) | Tobacco Set.<br>(0101) | Respite<br>(0206) | HMF (0201) | Subtotal<br>State Restr.<br>(02XX) | Misc Private<br>(0500) |
|-------------------------------------|-----|-------------|---------------------|-------------|-------------------------------|------------------------|-------------------|------------|------------------------------------|------------------------|
| FY2005 Base                         |     | 7,400,000   | 1,153,600           | 800,000     | 52,038,500                    | 5,000,000              | 2,600,000         | 167,000    | 2,767,000                          | 20,000                 |
| FY2006 Executive Recommendation     |     | 7,400,000   | 1,156,300           | 800,000     | 52,162,700                    | 5,000,000              | 2,600,000         | 167,000    | 2,767,000                          | 105,000                |

**FY2006 APPROPRIATION RECONCILIATION**  
**SECTION 119 - MEDICAL SERVICES ADMINISTRATION**

February 23, 2005

|  | FTEs | Gross | GF/GP<br>(0100) | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Other<br>Federal<br>(0300) | Subtotal<br>Federal |
|--|------|-------|-----------------|----------------------------|----------------------------|----------------------------|---------------------|
| <b>34010 Medical Services Administration</b> |      |       |                 |                            |                            |                            |                     |

|  |              |                     |                     |                     |            |                  |                     |
|--|--------------|---------------------|---------------------|---------------------|------------|------------------|---------------------|
| <b>FY2005 Base</b>   | 339.8        | \$47,398,100        | \$16,348,500        | \$31,049,600        |            |                  | \$31,049,600        |
| CSB - Increase MSU/UM Contracts (match provided by univ.)  |              | \$4,329,300         |                     | \$4,329,300         |            |                  | \$4,329,300         |
| CSB - Recognize State Pharm Assist Program Grant           |              | \$722,000           |                     |                     |            | \$722,000        | \$722,000           |
| CSB - Reorganization Transfers from CSHCS                  | 3.7          | \$621,200           | \$249,200           | \$372,000           |            |                  | \$372,000           |
| PRR - FY'05 EO - Elim Vacant Positions; Reduce CSS&M \$80K | (7.0)        | (\$500,000)         | (\$250,000)         | (\$250,000)         |            |                  | (\$250,000)         |
| Economics - S&W Restore FY'05 5% Concession                |              | \$975,900           | \$473,300           | \$502,600           |            |                  | \$502,600           |
| Economics - Defined Benefit Retire. 35.7%                  |              | \$728,500           | \$320,100           | \$408,400           |            |                  | \$408,400           |
| Economics - Defined Contribution Retire. 27.4%             |              | (\$138,600)         | (\$52,600)          | (\$86,000)          |            |                  | (\$86,000)          |
| Economics - Insurances 12.8% Increase                      |              | \$451,800           | \$186,800           | \$265,000           |            |                  | \$265,000           |
|  |              |                     |                     |                     |            |                  | \$0                 |
| <b>Executive Recommendation</b>                            | <b>336.5</b> | <b>\$54,588,200</b> | <b>\$17,275,300</b> | <b>\$36,590,900</b> | <b>\$0</b> | <b>\$722,000</b> | <b>\$37,312,900</b> |

|   | FTEs | Gross            | GF/GP<br>(0100)  | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Other<br>Federal<br>(0300) | Subtotal<br>Federal |
|---|------|------------------|------------------|----------------------------|----------------------------|----------------------------|---------------------|
| <b>34400 Facility Inspection Contract</b> |      |                  |                  |                            |                            |                            |                     |
| <b>FY2005 Base</b>                        |      | \$132,800        | \$132,800        |                            |                            |                            | \$0                 |
| <b>Executive Recommendation</b>           |      | <b>\$132,800</b> | <b>\$132,800</b> | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$0</b>          |

**FY2006 APPROPRIATION RECONCILIATION**  
**SECTION 119 - MEDICAL SERVICES ADMINISTRATION**

| 34300 MIChild Administration | FTEs | Gross       | GF/GP<br>(0100) | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Other<br>Federal<br>(0300) | Subtotal<br>Federal |
|------------------------------|------|-------------|-----------------|----------------------------|----------------------------|----------------------------|---------------------|
|                              |      |             |                 |                            |                            |                            |                     |
| FY2005 Base                  |      | \$4,327,800 |                 |                            | \$4,327,800                |                            | \$4,327,800         |
|                              |      |             |                 |                            |                            |                            | \$0                 |
| Executive Recommendation     |      | \$4,327,800 | \$0             | \$0                        | \$4,327,800                | \$0                        | \$4,327,800         |

| Sec. 119 Medical Services Administration | FTEs  | Gross        | GF/GP<br>(0100) | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Other<br>Federal<br>(0300) | Subtotal<br>Federal |
|--|-------|--------------|-----------------|----------------------------|----------------------------|----------------------------|---------------------|
|  |       |              |                 |                            |                            |                            |                     |
|  |       |              |                 |                            |                            |                            |                     |
| Executive Recommendation                 | 336.5 | \$59,048,800 | \$17,408,100    | \$36,590,900               | \$4,327,800                | \$722,000                  | \$41,640,700        |
|  |       |              |                 |                            |                            |                            |                     |

**FY2006 APPROPRIATION RECONCILIATION  
SECTION 120 - MEDICAL SERVICES**

March 2, 2005

| 33500 Hospital Services & Therapy   | Gross                  | GF<br>(0100)            | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200)<br>(Psych GME<br>& Hutzell DSH) | State Restr<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201)<br>(MOMS) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400)<br>(Detroit/Wayne) | Spec Financing<br>Local<br>(0400) |
|---|------------------------|-------------------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|---|--|--|------------------------------------|--|-----------------------------------|
| <b>FY2005 BASE</b>  | \$1,186,087,500        | \$282,994,700           | \$702,783,700              | \$3,658,800                |                                 |                          |                                       |   |  | \$1,575,500                            | \$175,495,000                      |  |                                   |
| CSB - FMAP Change from 56.71% to 56.59%                                   | \$0                    | \$1,425,200             | (\$1,425,200)              |                            |                                 |                          |                                       | \$19,579,800  |  |  |                                    |  |                                   |
| CSB - SCHIP FMAP Change from 69.70% to 69.61%                             | \$0                    | \$4,700                 |                            | (\$4,700)                  |                                 |                          |                                       |   |  |  |                                    |  |                                   |
| CSB - FY05 Caseload/Utilization/Inflationary Increase                     | \$24,800,000           | \$10,765,700            | \$14,034,300               |                            |                                 |                          |                                       |   |  |  |                                    |  |                                   |
| CSB - FY06 Utilization/Inflationary Increase (3.7%)                       | \$25,000,000           | \$10,852,500            | \$14,147,500               |                            |                                 |                          |                                       |   |  |  |                                    |  |                                   |
| CSB - FY06 Caseload Increase (assumes 1,501,000 elig. 5% over FY05)       | \$25,000,000           | \$10,852,500            | \$14,147,500               |                            |                                 |                          |                                       |   |  |  |                                    |  |                                   |
| CSB - Redistribute Savings From Med Exp Recoup Into Hospital, LTC and HMO | (\$4,622,600)          | (\$2,006,700)           | (\$2,615,900)              |                            |                                 |                          |                                       |   |  |  |                                    |  |                                   |
| DCH - Redistribute Add'l Fed/GF Savings from SBS to Hospital              | \$0                    | (\$3,341,400)           | \$3,341,400                |                            |                                 |                          |                                       |   |  |  |                                    |  |                                   |
| PRR - 4% Provider Rate Reduction  | (\$26,099,500)         | (\$11,329,800)          | (\$14,769,700)             |                            |                                 |                          |                                       |   |  |  |                                    |  |                                   |
| PRR - Additional Hospital & NH QAAP Payments Due to Inflation             | \$11,300,000           |                         | \$6,394,700                |                            |                                 |                          |                                       |   |  |  |                                    |  |                                   |
| PRR - Eliminate Retroactive Medicaid Elig. 3 Months Prior to Application  | (\$11,300,000)         | (\$4,905,300)           | (\$6,394,700)              |                            |                                 |                          |                                       |   |  |  | \$4,905,300                        |  |                                   |
| PRR - Reduce GME by 4%  | (\$6,800,000)          | (\$2,951,900)           | (\$3,848,100)              |                            |                                 |                          |                                       |   |  |  |                                    |  |                                   |
| DCH - Adjust GF/Federal   | \$0                    | (\$200)                 | \$200                      |                            |                                 |                          |                                       |   |  |  |                                    |  |                                   |
| DCH - Redistribute Loss of Special Financing - QAAP to Hosp               |                        | (\$23,500,000)          |                            |                            |                                 |                          |                                       |   |  |  | \$23,500,000                       |  |                                   |
| <b>EXECUTIVE RECOMMENDATION</b>   | <b>\$1,223,365,400</b> | <b>\$268,860,000</b>    | <b>\$725,795,700</b>       | <b>\$3,654,100</b>         | <b>\$0</b>                      | <b>\$0</b>               | <b>\$0</b>                            | <b>\$19,579,800</b>   | <b>\$0</b>                               | <b>\$1,575,500</b>                     | <b>\$203,900,300</b>               | <b>\$0</b>                                   | <b>\$0</b>                        |
|   |                        | <i>subtotal federal</i> | <b>\$729,449,800</b>       |                            |                                 |                          | <i>subtotal state rest</i>            | <b>\$225,055,600</b>  |  |  | <i>subtotal local</i>              | <b>\$0</b>                                   |                                   |

| 33650 Hospital Disproportionate Share Payments                 | Gross               | GF<br>(0100)            | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200)<br>(Hlth Welfare Safety) | State Restr<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|--|---------------------|-------------------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|--|--|------------------------------|------------------------------------|---------------------------|-----------------------------------|
| <b>FY2005 BASE</b>   | \$50,000,000        | \$11,945,000            | \$28,355,000               |                            |                                 |                          |                                       | \$9,700,000  |  |                              |                                    |                           |                                   |
| CSB - FMAP Change from 56.71% to 56.59%                        | \$0                 | \$60,000                | (\$60,000)                 |                            |                                 |                          |                                       |  |  |                              |                                    |                           |                                   |
| CSB - Recognize State Restricted Revenue Shortfall & Fund w/GF | \$0                 | \$3,585,100             |                            |                            |                                 |                          |                                       | (\$3,585,100)  |  |                              |                                    |                           |                                   |
| <b>EXECUTIVE RECOMMENDATION</b>                                | <b>\$50,000,000</b> | <b>\$15,590,100</b>     | <b>\$28,295,000</b>        | <b>\$0</b>                 | <b>\$0</b>                      | <b>\$0</b>               | <b>\$0</b>                            | <b>\$6,114,900</b>   | <b>\$0</b>                               | <b>\$0</b>                   | <b>\$0</b>                         | <b>\$0</b>                | <b>\$0</b>                        |
|  |                     | <i>subtotal federal</i> | <b>\$28,295,000</b>        |                            |                                 |                          | <i>subtotal state rest</i>            | <b>\$6,114,900</b>   |  |                              | <i>subtotal local</i>              | <b>\$0</b>                |                                   |



**FY2006 APPROPRIATION RECONCILIATION  
SECTION 120 - MEDICAL SERVICES**

| 33520 Physician Services  | Gross                   | GF<br>(0100)         | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|---|-------------------------|----------------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|--|------------------------------|------------------------------------|---------------------------|-----------------------------------|
| <b>FY2005 BASE</b>  | \$239,908,200           | \$105,021,900        | \$134,886,300              |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FMAP Change from 56.71% to 56.59%                                   | \$0                     | \$285,400            | (\$285,400)                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY05 Caseload/Utilization/Inflationary Increase                     | \$4,000,000             | \$1,736,400          | \$2,263,600                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY05 Physician ER Rate Change, Unrealized Savings                   | \$866,300               | \$376,100            | \$490,200                  |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Utilization/Inflationary Increase (3.7%)                       | \$6,600,000             | \$2,865,100          | \$3,734,900                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Caseload Increase (assumes 1,501,000 elig; 5% over FY05)       | \$12,000,000            | \$5,209,200          | \$6,790,800                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Physician ER Rate Change, Annualize Savings                    | (\$866,300)             | (\$376,100)          | (\$490,200)                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - 4% Provider Rate Reduction  | (\$9,580,300)           | (\$4,158,800)        | (\$5,421,500)              |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - Restore 4% Rate Reduction as part of Enactment of Phys Prov Assess. | \$9,580,300             | \$4,158,800          | \$5,421,500                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - Implement Provider Assess. For Physician's Rate Increase            | \$27,367,000            |                      | \$15,487,000               |                            |                                 |                          |                                       |                                     |  |                              | \$11,880,000                       |                           |                                   |
| DCH Rounding Adjustment   | (\$100)                 |                      | (\$100)                    |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| <b>EXECUTIVE RECOMMENDATION</b>   | <b>\$289,875,100</b>    | <b>\$115,118,000</b> | <b>\$162,877,100</b>       | <b>\$0</b>                 | <b>\$0</b>                      | <b>\$0</b>               | <b>\$0</b>                            | <b>\$0</b>                          | <b>\$0</b>                               | <b>\$0</b>                   | <b>\$11,880,000</b>                | <b>\$0</b>                | <b>\$0</b>                        |
|   | <i>subtotal federal</i> |                      | <b>\$162,877,100</b>       |                            | <i>subtotal state rest</i>      |                          | <b>\$11,880,000</b>                   |                                     |  |                              | <i>subtotal local</i>              |                           | <b>\$0</b>                        |

| 33590 Medicare Premium Payments                                     | Gross                   | GF<br>(0100)         | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|---|-------------------------|----------------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|--|------------------------------|------------------------------------|---------------------------|-----------------------------------|
| <b>FY2005 BASE</b>  | \$233,705,600           | \$99,851,900         | \$133,853,700              |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FMAP Change from 56.71% to 56.59%                             | \$0                     | \$283,200            | (\$283,200)                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Utilization/Inflationary Increase (3.7%)                 | \$33,000,000            | \$14,325,300         | \$18,674,700               |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Caseload Increase (assumes 1,501,000 elig; 5% over FY05) | \$6,000,000             | \$2,604,600          | \$3,395,400                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| <b>EXECUTIVE RECOMMENDATION</b>                                     | <b>\$272,705,600</b>    | <b>\$117,065,000</b> | <b>\$155,640,600</b>       | <b>\$0</b>                 | <b>\$0</b>                      | <b>\$0</b>               | <b>\$0</b>                            | <b>\$0</b>                          | <b>\$0</b>                               | <b>\$0</b>                   | <b>\$0</b>                         | <b>\$0</b>                | <b>\$0</b>                        |
|   | <i>subtotal federal</i> |                      | <b>\$155,640,600</b>       |                            | <i>subtotal state rest</i>      |                          | <b>\$0</b>                            |                                     |  |                              | <i>subtotal local</i>              |                           | <b>\$0</b>                        |

**FY2006 APPROPRIATION RECONCILIATION**  
**SECTION 120 - MEDICAL SERVICES**

| 33540 Pharmaceutical Services   | Gross                | GF<br>(0100)         | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|---|----------------------|----------------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|--|------------------------------|------------------------------------|---------------------------|-----------------------------------|
|   |                      |                      |                            |                            |                                 |                          |                                       | Warner-Lambert<br>& Claritin        |  |                              |                                    |                           |                                   |
| <b>FY2005 BASE</b>  | \$732,084,000        | \$291,307,900        | \$419,176,100              |                            | \$17,000,000                    |                          |                                       | \$4,600,000                         |  |                              |                                    |                           |                                   |
| CSB - FMAP Change from 56.71% to 56.59%                                     | \$0                  | \$887,000            | (\$887,000)                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY05 Caseload/Utilization/Inflationary Increase                       | (\$15,000,000)       | (\$6,511,500)        | (\$8,488,500)              |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - Replace GF with Tobacco Funds from EPIC (from Medicare D Savings)     | \$0                  | (\$2,100,000)        |                            |                            | \$2,100,000                     |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY05 Pharmacy Dispensing Fee, Unrealized Savings                      | \$1,481,700          | \$643,200            | \$838,500                  |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY05 Pharmacy Brand Name Drug Co-pay, Unrealized Savings              | \$875,000            | \$379,800            | \$495,200                  |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY05 Pharmacy Mail Order, Unrealized Savings                          | \$1,155,000          | \$501,400            | \$653,600                  |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY05 Pharmacy Mail Order Drug Co-pay, Unrealized Savings              | \$7,572,200          | \$3,287,100          | \$4,285,100                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Utilization/Inflationary Increase (3.7%)                         | \$22,200,000         | \$9,637,000          | \$12,563,000               |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Caseload Increase (assumes 1,501,000 elig; 5% over FY'05)        | \$5,000,000          | \$2,170,500          | \$2,829,500                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Pharmacy Dispensing Fee, Annualize Savings                       | (\$1,481,700)        | (\$643,200)          | (\$838,500)                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Pharmacy Brand Name Drug Co-pay, Annualize Savings               | (\$875,000)          | (\$379,800)          | (\$495,200)                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Pharmacy Mail Order, Annualize Savings                           | (\$1,155,000)        | (\$501,400)          | (\$653,600)                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - Replace One-Time Warner Lambert Settlement Revenue                    | \$0                  | \$2,310,000          |                            |                            |                                 |                          |                                       | (\$2,310,000)                       |  |                              |                                    |                           |                                   |
| CSB - Replace One-Time Claritin Settlement Revenue                          | \$0                  | \$2,290,000          |                            |                            |                                 |                          |                                       | (\$2,290,000)                       |  |                              |                                    |                           |                                   |
| CSB - Remove Expenditures Related to Medicare Part D for DAB Population     | (\$402,800,000)      | (\$174,855,500)      | (\$227,944,500)            |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - 4% Provider Rate Reduction  | (\$1,046,300)        | (\$454,200)          | (\$592,100)                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - Replace GF w/Additional Tobacco Funds From Elimination of EPIC 1/1/06 | \$0                  | (\$13,500,000)       |                            |                            | \$13,500,000                    |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - Savings from First Health Contract                                    | (\$786,600)          | (\$195,500)          | (\$591,000)                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| <b>EXECUTIVE RECOMMENDATION</b>   | <b>\$347,223,400</b> | <b>\$114,272,800</b> | <b>\$200,350,600</b>       | <b>\$0</b>                 | <b>\$32,600,000</b>             | <b>\$0</b>               | <b>\$0</b>                            | <b>\$0</b>                          | <b>\$0</b>                               | <b>\$0</b>                   | <b>\$0</b>                         | <b>\$0</b>                | <b>\$0</b>                        |
|   |                      | subtotal federal     | \$200,350,600              |                            | subtotal state rest             |                          | \$0                                   |                                     |  | subtotal local               |                                    | \$0                       |                                   |

| 33530 Home Health Services  | Gross               | GF<br>(0100)        | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|---|---------------------|---------------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|--|------------------------------|------------------------------------|---------------------------|-----------------------------------|
| <b>FY2005 BASE</b>  | \$47,158,200        | \$20,260,600        | \$26,897,600               |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FMAP Change from 56.71% to 56.59%                               | \$0                 | \$56,900            | (\$56,900)                 |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY05 Caseload/Utilization/Inflationary Increase                 | \$2,500,000         | \$1,085,200         | \$1,414,800                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Utilization/Inflationary Increase (3.7%)                   | \$1,500,000         | \$651,100           | \$848,900                  |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY'06 Caseload Increase (assumes 1,501,000 elig; 5% over FY'05) | \$5,000,000         | \$2,170,500         | \$2,829,500                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - 4% Provider Rate Reduction                                      | (\$381,000)         | (\$165,400)         | (\$215,600)                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| <b>EXECUTIVE RECOMMENDATION</b>                                       | <b>\$55,777,200</b> | <b>\$24,058,900</b> | <b>\$31,718,300</b>        | <b>\$0</b>                 | <b>\$0</b>                      | <b>\$0</b>               | <b>\$0</b>                            | <b>\$0</b>                          | <b>\$0</b>                               | <b>\$0</b>                   | <b>\$0</b>                         | <b>\$0</b>                | <b>\$0</b>                        |
|   |                     | subtotal federal    | \$31,718,300               |                            | subtotal state rest             |                          | \$0                                   |                                     |  | subtotal local               |                                    | \$0                       |                                   |

**FY2006 APPROPRIATION RECONCILIATION  
SECTION 120 - MEDICAL SERVICES**

|   | Gross       | GF<br>(0100)     | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|---|-------------|------------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|--|------------------------------|------------------------------------|---------------------------|-----------------------------------|
| 33570 Transportation                                |             |                  |                            |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| FY2005 BASE   | \$8,538,300 | \$4,269,100      | \$4,269,200                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Utilization/Inflationary Increase (3.7%) | \$200,000   | \$100,000        | \$100,000                  |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| EXECUTIVE RECOMMENDATION                            | \$8,738,300 | \$4,369,100      | \$4,369,200                | \$0                        | \$0                             | \$0                      | \$0                                   | \$0                                 | \$0                                      | \$0                          | \$0                                | \$0                       | \$0                               |
|   |             | subtotal federal | \$4,369,200                |                            |                                 | subtotal state rest      | \$0                                   |                                     |  | subtotal local               | \$0                                |                           |                                   |

|   | Gross         | GF<br>(0100)     | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|---|---------------|------------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|--|------------------------------|------------------------------------|---------------------------|-----------------------------------|
| 33580 Auxiliary Medical Services                                    |               |                  |                            |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| FY2005 BASE   | \$101,301,900 | \$44,208,500     | \$57,093,400               |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FMAP Change from 56.71% to 56.59%                             | \$0           | \$120,800        | (\$120,800)                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Utilization/Inflationary Increase (3.7%)                 | \$2,500,000   | \$1,085,200      | \$1,414,800                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Caseload Increase (assumes 1,501,000 elig; 5% over FY05) | \$1,500,000   | \$651,100        | \$848,900                  |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - 4% Provider Rate Reduction (Includes Ambulance)               | (\$440,000)   | (\$191,000)      | (\$249,000)                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - Eliminate Chiropractic Benefit                                | (\$1,382,200) | (\$600,000)      | (\$782,200)                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - Restructuring, Move Ambulance to Aux. Medical                 | \$11,900,000  | \$5,165,800      | \$6,734,200                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| EXECUTIVE RECOMMENDATION  | \$115,379,700 | \$50,440,400     | \$64,939,300               | \$0                        | \$0                             | \$0                      | \$0                                   | \$0                                 | \$0                                      | \$0                          | \$0                                | \$0                       | \$0                               |
|   |               | subtotal federal | \$64,939,300               |                            |                                 | subtotal state rest      | \$0                                   |                                     |  | subtotal local               | \$0                                |                           |                                   |

|   | Gross          | GF<br>(0100)     | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|---|----------------|------------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|--|------------------------------|------------------------------------|---------------------------|-----------------------------------|
| 33600 Ambulance Services  |                |                  |                            |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| FY2005 BASE   | \$11,000,000   | \$4,675,700      | \$6,324,300                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FMAP Change from 56.71% to 56.59%                             | \$0            | \$13,400         | (\$13,400)                 |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Utilization/Inflationary Increase (3.7%)                 | \$300,000      | \$130,200        | \$169,800                  |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Caseload Increase (assumes 1,501,000 elig; 5% over FY05) | \$600,000      | \$260,500        | \$339,500                  |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - 4% Provider Rate Reduction                                    | \$0            | \$0              | \$0                        |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - Restructuring, Move Ambulance to Aux. Medical                 | (\$11,900,000) | (\$5,165,800)    | (\$6,734,200)              |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| EXECUTIVE RECOMMENDATION  | \$0            | (\$86,000)       | \$86,000                   | \$0                        | \$0                             | \$0                      | \$0                                   | \$0                                 | \$0                                      | \$0                          | \$0                                | \$0                       | \$0                               |
|   |                | subtotal federal | \$86,000                   |                            |                                 | subtotal state rest      | \$0                                   |                                     |  | subtotal local               | \$0                                |                           |                                   |

**FY2006 APPROPRIATION RECONCILIATION  
SECTION 120 - MEDICAL SERVICES**

| 33680 Long Term Care Services   | Gross                  | GF<br>(0100)            | T-XX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr.<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201)<br>(general use) | Qual Assur<br>Assessment<br>(0216) | County MOE<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|---|------------------------|-------------------------|---------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|---|---|------------------------------------|-------------------------------|-----------------------------------|
| <b>FY2005 BASE</b>  | \$1,689,629,700        | \$49,023,000            | \$955,486,100             |                            | \$24,625,000                    |                          | \$506,062,400                         |                                     |   | \$12,921,800                                  | \$130,236,000                      | \$8,445,100                   | \$2,830,300                       |
| CSB - FMAP Change from 56.71% to 56.59%                                   | \$0                    | \$1,996,700             | (\$1,996,700)             |                            |                                 |                          |                                       |                                     |   |   |                                    |                               |                                   |
| CSB - FY05 Caseload/Utilization/Inflationary Increase                     | \$10,000,000           | \$4,341,000             | \$5,659,000               |                            |                                 |                          |                                       |                                     |   |   |                                    |                               |                                   |
| CSB - Recognize MCF/MOE Revenue Shortfall                                 | (\$4,218,700)          |                         | (\$2,392,400)             |                            |                                 |                          |                                       |                                     |   |   |                                    |                               |                                   |
| CSB - FY05 Nursing Home Screening Tool, Unrealized Savings                | \$916,700              | \$397,900               | \$518,800                 |                            |                                 |                          |                                       |                                     |   |   |                                    | (\$1,826,300)                 |                                   |
| CSB - FY05 AHH Policy Changes, Additional Savings                         | (\$14,250,000)         | (\$6,185,900)           | (\$8,064,100)             |                            |                                 |                          |                                       |                                     |   |   |                                    |                               |                                   |
| CSB - FY05 Hospital Leave Days, Unrealized Savings                        | \$9,930,000            | \$4,310,600             | \$5,619,400               |                            |                                 |                          |                                       |                                     |   |   |                                    |                               |                                   |
| CSB - FY06 Utilization/Inflationary Increase (3.7%)                       | \$44,000,000           | \$19,100,400            | \$24,899,600              |                            |                                 |                          |                                       |                                     |   |   |                                    |                               |                                   |
| CSB - FY06 Caseload Increase (assumes 1,501,000 elig; 5% over FY05)       | \$31,000,000           | \$13,457,100            | \$17,542,900              |                            |                                 |                          |                                       |                                     |   |   |                                    |                               |                                   |
| CSB - FY06 Nursing Home Screening Tool, Annualize Savings                 | (\$916,700)            | (\$397,900)             | (\$518,800)               |                            |                                 |                          |                                       |                                     |   |   |                                    |                               |                                   |
| CSB - FY06 Hospital Leave Days, Annualize Savings                         | (\$925,000)            | (\$401,500)             | (\$523,500)               |                            |                                 |                          |                                       |                                     |   |   |                                    |                               |                                   |
| CSB - Reduce New Cigarette Tax Funds by 25%                               | \$0                    | \$119,462,400           |                           |                            |                                 |                          |                                       |                                     |   |   |                                    |                               |                                   |
| CSB - Recognize Additional Tobacco Settlement Fund Dollars, Replace GF    | \$0                    | (\$5,875,000)           |                           |                            | \$5,875,000                     |                          | (\$119,462,400)                       |                                     |   |   |                                    |                               |                                   |
| CSB - Redistribute Savings From Med Exp Recoup Into Hospital, LTC and HMO | (\$4,622,500)          | (\$2,006,700)           | (\$2,615,900)             |                            |                                 |                          |                                       |                                     |   |   |                                    |                               |                                   |
| PRR - 4% Provider Rate Reduction  | (\$47,162,000)         | (\$20,473,000)          | (\$26,689,000)            |                            |                                 |                          |                                       |                                     |   |   |                                    |                               |                                   |
| PRR - Additional Hospital & NH QAAP Payments Due to Inflation             | \$10,000,000           |                         | \$5,659,000               |                            |                                 |                          |                                       |                                     |   |   |                                    |                               |                                   |
| PRR - Eliminate Retroactive Medicaid Elig. 3 Months Prior to Application  | (\$17,000,000)         | (\$7,379,700)           | (\$9,620,300)             |                            |                                 |                          |                                       |                                     |   |   | \$4,341,000                        |                               |                                   |
| PRR - Implement Eligibility Loophole Closure                              | (\$18,428,900)         | (\$8,000,000)           | (\$10,428,900)            |                            |                                 |                          |                                       |                                     |   |   |                                    |                               |                                   |
| PRR - Implement Estate Recovery   | (\$10,000,000)         | (\$4,341,000)           | (\$5,659,000)             |                            |                                 |                          |                                       |                                     |   |   |                                    |                               |                                   |
| DCH - Redistribute Loss of Special Financing - LTC                        | \$0                    | \$2,830,300             |                           |                            |                                 |                          |                                       |                                     |   |   |                                    |                               | (\$2,830,300)                     |
| DCH Rounding Adjustment   | \$100                  |                         | \$100                     |                            |                                 |                          |                                       |                                     |   |   |                                    |                               |                                   |
| <b>EXECUTIVE RECOMMENDATION</b>   | <b>\$1,677,952,600</b> | <b>\$159,858,700</b>    | <b>\$946,876,300</b>      | <b>\$0</b>                 | <b>\$30,500,000</b>             | <b>\$0</b>               | <b>\$386,600,000</b>                  | <b>\$0</b>                          | <b>\$0</b>                                | <b>\$12,921,800</b>                           | <b>\$134,577,000</b>               | <b>\$6,618,800</b>            | <b>\$0</b>                        |
|   |                        | <i>subtotal federal</i> | <b>\$946,876,300</b>      |                            | <i>subtotal state rest</i>      |                          | <b>\$534,098,800</b>                  |                                     |   | <i>subtotal local</i>                         |                                    | <b>\$6,618,800</b>            |                                   |

**FY2006 APPROPRIATION RECONCILIATION  
SECTION 120 - MEDICAL SERVICES**

| 33550 Health Plan Services   | Gross                   | GF<br>(0100)         | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | Local<br>(0400)           | Spec Financing<br>Local<br>(0400) |
|--|-------------------------|----------------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|--|------------------------------|------------------------------------|---------------------------|-----------------------------------|
|  |                         |                      |                            |                            |                                 |                          |                                       |                                     |  |                              |                                    | (Baldwin School District) |                                   |
| <b>FY2005 BASE</b>   | \$1,748,749,000         | \$235,846,400        | \$982,573,800              |                            |                                 | \$110,675,000            |                                       |                                     | \$166,764,900                            |                              | \$106,517,500                      |                           | \$146,371,400                     |
| CSB - FMAP Change from 56.71% to 56.59%  | \$0                     | \$2,079,200          | (\$2,079,200)              |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY05 Caseload/Utilization/Inflationary Increase                          | \$40,000,000            | \$17,364,000         | \$22,636,000               |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - Add'l Savings from Eligibility Cut-off Change                            | (\$12,411,000)          | (\$5,387,600)        | (\$7,023,400)              |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - Local Match for Adolescent School & Community Based Health Ctrs.         | \$0                     | (\$3,665,000)        |                            |                            |                                 |                          |                                       |                                     |  |                              |                                    | \$3,665,000               |                                   |
| CSB - Move GF for School Health Clinics from Public Health & Federalize        | \$1,151,800             | \$500,000            | \$651,800                  |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Utilization/Inflationary Increase (3.7%)                            | \$61,512,200            | \$26,702,500         | \$34,809,700               |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY06 Caseload Increase (assumes 1,501,000 elig; 5% over FY05)            | \$51,700,000            | \$22,443,000         | \$29,257,000               |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - Recognize Loss of Merit Award Trust Fund Dollars                         | \$0                     | \$60,375,000         |                            |                            |                                 | (\$60,375,000)           |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - Redistribute Savings From Med Exp Recoup Into Hospital, LTC and HMO      | (\$13,867,800)          | (\$6,019,900)        | (\$7,847,900)              |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - 4% Provider Rate Reduction   | (\$61,512,200)          | (\$26,702,300)       | (\$34,809,900)             |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - Implement Provider Assess. For Physician's Rate Increase                 | \$93,296,400            |                      | \$52,796,400               |                            |                                 |                          |                                       |                                     |  |                              | \$40,500,000                       |                           |                                   |
| PRR - State Retainer from Physician Provider Assessment                        | \$0                     | (\$40,000,000)       |                            |                            |                                 |                          |                                       |                                     |  |                              | \$40,000,000                       |                           |                                   |
| PRR - Freeze Enrollment for Optional Under 21 Group (s/b FFS not HMO)          | (\$5,000,000)           | (\$2,170,500)        | (\$2,829,500)              |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - Benefit Red for Non-Pregnant, Non-Disabled Opt Adults (s/b FFS, not HMO) |                         |                      |                            |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| Eliminate Select Optional Benefits   | (\$800,000)             | (\$347,300)          | (\$452,700)                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| Establish Annual Limit of 20 Inpatient Hospital Days                           | (\$2,650,000)           | (\$1,150,400)        | (\$1,499,600)              |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| Limit Prescription Drug Coverage to 4 Scripts Per Month                        | (\$2,450,000)           | (\$1,063,500)        | (\$1,386,500)              |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| Establish ER Co-pay of \$10  | (\$500,000)             | (\$217,000)          | (\$283,000)                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - Offset GF w/HMF Project Reductions                                       | \$0                     | (\$1,200,000)        |                            |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - Implement Family Planning Waiver   | (\$6,550,000)           | (\$7,800,000)        | \$1,250,000                |                            |                                 |                          |                                       |                                     |  | \$1,200,000                  |                                    |                           |                                   |
| DCH - Redistribute Loss of Special Financing - Health Plan Local               | \$0                     | \$146,371,400        |                            |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           | (\$146,371,400)                   |
| DCH - Redistribute Loss of Special Financing - Health Plan SR                  |                         | \$35,766,200         |                            |                            |                                 |                          |                                       |                                     | (\$35,766,200)                           |                              |                                    |                           |                                   |
| DCH - Redistribute Loss of Special Financing - FMAP Adjustment                 |                         | \$350,400            | (\$350,400)                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| <b>EXECUTIVE RECOMMENDATION</b>  | <b>\$1,890,668,400</b>  | <b>\$452,074,600</b> | <b>\$1,065,412,600</b>     | <b>\$0</b>                 | <b>\$0</b>                      | <b>\$50,300,000</b>      | <b>\$0</b>                            | <b>\$0</b>                          | <b>\$130,998,700</b>                     | <b>\$1,200,000</b>           | <b>\$187,017,500</b>               | <b>\$3,665,000</b>        | <b>\$0</b>                        |
|  | <i>subtotal federal</i> |                      | <b>\$1,065,412,600</b>     |                            |                                 |                          | <i>subtotal state rest</i>            |                                     | <b>\$319,216,200</b>                     |                              | <i>subtotal local</i>              |                           | <b>\$3,665,000</b>                |

| 33760 Elder Prescription Insurance Coverage                             | Gross                   | GF<br>(0100) | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|---|-------------------------|--------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|--|------------------------------|------------------------------------|---------------------------|-----------------------------------|
| <b>FY2005 BASE</b>  | \$19,500,000            |              |                            |                            | \$19,500,000                    |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - FY05 Add'l Savings from Medicare Drug Discount Card               | (\$2,100,000)           |              |                            |                            | (\$2,100,000)                   |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| PRR - Eliminate Program 1/1/2006 w/Medicare Drug Benefit Implementation | (\$13,500,000)          |              |                            |                            | (\$13,500,000)                  |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| <b>EXECUTIVE RECOMMENDATION</b>   | <b>\$3,900,000</b>      | <b>\$0</b>   | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$3,900,000</b>              | <b>\$0</b>               | <b>\$0</b>                            | <b>\$0</b>                          | <b>\$0</b>                               | <b>\$0</b>                   | <b>\$0</b>                         | <b>\$0</b>                | <b>\$0</b>                        |
|   | <i>subtotal federal</i> |              | <b>\$0</b>                 |                            |                                 |                          | <i>subtotal state rest</i>            |                                     | <b>\$0</b>                               |                              | <i>subtotal local</i>              |                           | <b>\$0</b>                        |

**FY2006 APPROPRIATION RECONCILIATION  
SECTION 120 - MEDICAL SERVICES**

|   | Gross        | GF<br>(0100)            | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr.<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|---|--------------|-------------------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|---|------------------------------|------------------------------------|---------------------------|-----------------------------------|
| <b>33640 MIChild Program</b>                            |              |                         |                            |                            |                                 |                          |                                       |                                     |   |                              |                                    |                           |                                   |
| FY2005 BASE   | \$36,875,600 | \$8,564,800             |                            | \$28,310,800               |                                 |                          |                                       |                                     |   |                              |                                    |                           |                                   |
| CSB - FY'05 Caseload Increase (7.9%)                    | \$7,500,000  | \$2,279,200             |                            | \$5,220,800                |                                 |                          |                                       |                                     |   |                              |                                    |                           |                                   |
| CSB - FY'06 Caseload Increase (7.8%)                    | \$3,500,000  | \$1,063,600             |                            | \$2,436,400                |                                 |                          |                                       |                                     |   |                              |                                    |                           |                                   |
| CSB - SCHIP FMAP Change from 69.70% to 69.61%           | \$0          | \$36,600                |                            | (\$36,600)                 |                                 |                          |                                       |                                     |   |                              |                                    |                           |                                   |
| EXECUTIVE RECOMMENDATION                                | \$47,875,600 | \$11,944,200            | \$0                        | \$35,931,400               | \$0                             | \$0                      | \$0                                   | \$0                                 | \$0                                       | \$0                          | \$0                                | \$0                       | \$0                               |
|   |              | <i>subtotal federal</i> | <b>\$35,931,400</b>        |                            | <i>subtotal state rest</i>      | <b>\$0</b>               |                                       |                                     | <i>subtotal local</i>                     | <b>\$0</b>                   |                                    |                           |                                   |
| <b>33710 Maternal and Child Health</b>                  |              |                         |                            |                            |                                 |                          |                                       |                                     |   |                              |                                    |                           |                                   |
| FY2005 BASE   | \$9,234,500  |                         | \$9,234,500                |                            |                                 |                          |                                       |                                     |   |                              |                                    |                           |                                   |
| CSB - Recognize Federal Authorization Shortfall         | \$11,045,000 |                         | \$11,045,000               |                            |                                 |                          |                                       |                                     |   |                              |                                    |                           |                                   |
| EXECUTIVE RECOMMENDATION                                | \$20,279,500 | \$0                     | \$20,279,500               | \$0                        | \$0                             | \$0                      | \$0                                   | \$0                                 | \$0                                       | \$0                          | \$0                                | \$0                       | \$0                               |
|   |              | <i>subtotal federal</i> | <b>\$20,279,500</b>        |                            | <i>subtotal state rest</i>      | <b>\$0</b>               |                                       |                                     | <i>subtotal local</i>                     | <b>\$0</b>                   |                                    |                           |                                   |
| <b>33790 Social Services to the Physically Disabled</b> |              |                         |                            |                            |                                 |                          |                                       |                                     |   |                              |                                    |                           |                                   |
| FY2005 BASE   | \$1,344,900  | \$1,344,900             |                            |                            |                                 |                          |                                       |                                     |   |                              |                                    |                           |                                   |
| EXECUTIVE RECOMMENDATION                                | \$1,344,900  | \$1,344,900             | \$0                        | \$0                        | \$0                             | \$0                      | \$0                                   | \$0                                 | \$0                                       | \$0                          | \$0                                | \$0                       | \$0                               |
|   |              | <i>subtotal federal</i> | <b>\$0</b>                 |                            | <i>subtotal state rest</i>      | <b>\$0</b>               |                                       |                                     | <i>subtotal local</i>                     | <b>\$0</b>                   |                                    |                           |                                   |

**FY2006 APPROPRIATION RECONCILIATION  
SECTION 120 - MEDICAL SERVICES**

|  | Gross          | GF<br>(0100)     | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | State Restr.<br>(to Wayne Co.)<br>(0200)<br>(PA 503 tobacco) | State Restr.<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|--|----------------|------------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|--|---|------------------------------|------------------------------------|---------------------------|-----------------------------------|
| 33830 Medicaid Adult Benefit Waiver                            |                |                  |                            |                            |                                 |                          |                                       |  |   |                              |                                    |                           |                                   |
| FY2005 BASE  | \$138,991,900  | \$17,360,000     | \$47,940,300               | \$46,928,400               |                                 |                          |                                       | \$6,100,000  |   |                              |                                    | \$20,663,200              |                                   |
| CSB - FMAP Change from 56.71% to 56.59%                        | \$0            | \$73,600         | (\$73,600)                 |                            |                                 |                          |                                       |  |   |                              |                                    |                           |                                   |
| CSB - SCHIP FMAP Change from 69.70% to 69.61%                  | \$0            | \$60,600         |                            | (\$60,600)                 |                                 |                          |                                       |  |   |                              |                                    |                           |                                   |
| CSB - Adjust Federal Revenue Distribution                      | \$0            |                  | (\$19,595,300)             | \$19,595,300               |                                 |                          |                                       |  |   |                              |                                    |                           |                                   |
| CSB - Recognize Excess T-XIX Authorization                     | (\$8,685,800)  |                  | (\$8,685,800)              |                            |                                 |                          |                                       |  |   |                              |                                    |                           |                                   |
| CSB - Adjust ICA DSH to County Authorizations                  | \$44,557,700   |                  | \$25,215,200               |                            |                                 |                          |                                       |  |   |                              |                                    | \$19,342,500              |                                   |
| CSB - Restructuring, Move ICA DSH from ABW to Special Adjustor | (\$79,167,400) |                  | (\$44,800,800)             |                            |                                 |                          |                                       |  |   |                              |                                    | (\$34,366,600)            |                                   |
| EXECUTIVE RECOMMENDATION                                       | \$95,696,400   | \$17,494,200     | \$0                        | \$66,463,100               | \$0                             | \$0                      | \$0                                   | \$6,100,000  | \$0                                       | \$0                          | \$0                                | \$5,639,100               | \$0                               |
|  |                | subtotal federal | \$66,463,100               |                            | subtotal state rest             | \$6,100,000              |                                       |  | subtotal local                            | \$5,639,100                  |                                    |                           |                                   |

|  | Gross          | GF<br>(0100)     | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr.<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|--|----------------|------------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|---|------------------------------|------------------------------------|---------------------------|-----------------------------------|
| 33730 Medicaid Expenses Recoupment                                 |                |                  |                            |                            |                                 |                          |                                       |                                     |   |                              |                                    |                           |                                   |
| FY2005 BASE  | (\$23,113,000) | (\$10,005,600)   | (\$13,107,400)             |                            |                                 |                          |                                       |                                     |   |                              |                                    |                           |                                   |
| CSB - FMAP Change from 56.71% to 56.59%                            | \$0            | (\$27,700)       | \$27,700                   |                            |                                 |                          |                                       |                                     |   |                              |                                    |                           |                                   |
| CSB - Redistribute Savings Into Hospital, LTC and HMO; remove line | \$23,113,000   | \$10,033,300     | \$13,079,700               |                            |                                 |                          |                                       |                                     |   |                              |                                    |                           |                                   |
| EXECUTIVE RECOMMENDATION   | \$0            | \$0              | \$0                        | \$0                        | \$0                             | \$0                      | \$0                                   | \$0                                 | \$0                                       | \$0                          | \$0                                | \$0                       | \$0                               |
|  |                | subtotal federal | \$0                        |                            | subtotal state rest             | \$0                      |                                       |                                     | subtotal local                            | \$0                          |                                    |                           |                                   |

|                                      | Gross        | GF<br>(0100)     | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr.<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|--------------------------------------|--------------|------------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|---|------------------------------|------------------------------------|---------------------------|-----------------------------------|
| NEW - Third Share Plan               |              |                  |                            |                            |                                 |                          |                                       |                                     |   |                              |                                    |                           |                                   |
| FY2005 BASE                          | \$0          | \$0              | \$0                        | \$0                        | \$0                             | \$0                      | \$0                                   | \$0                                 | \$0                                       | \$0                          | \$0                                | \$0                       | \$0                               |
| RR - New Governor's Third Share Plan | \$10,000,000 |                  | \$5,659,000                |                            |                                 |                          |                                       |                                     |   |                              |                                    | \$4,341,000               |                                   |
| EXECUTIVE RECOMMENDATION             | \$10,000,000 | \$0              | \$5,659,000                | \$0                        | \$0                             | \$0                      | \$0                                   | \$0                                 | \$0                                       | \$0                          | \$0                                | \$4,341,000               | \$0                               |
|                                      |              | subtotal federal | \$5,659,000                |                            | subtotal state rest             | \$0                      |                                       |                                     | subtotal local                            | \$4,341,000                  |                                    |                           |                                   |

**FY2006 APPROPRIATION RECONCILIATION**  
**SECTION 120 - MEDICAL SERVICES**

| NEW - Federal Medicare Pharmaceutical Program                 | Gross            | GF<br>(0100)  | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|---|------------------|---------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|--|------------------------------|------------------------------------|---------------------------|-----------------------------------|
| FY2005 BASE   | \$0              | \$0           | \$0                        | \$0                        | \$0                             | \$0                      | \$0                                   | \$0                                 | \$0                                      | \$0                          | \$0                                | \$0                       | \$0                               |
| CSB - Create New Line and Recognize Medicare Part D MOE Costs | \$174,855,500    | \$174,855,500 |                            |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| EXECUTIVE RECOMMENDATION                                      | \$174,855,500    | \$174,855,500 | \$0                        | \$0                        | \$0                             | \$0                      | \$0                                   | \$0                                 | \$0                                      | \$0                          | \$0                                | \$0                       | \$0                               |
|   | subtotal federal |               | \$0                        |                            | subtotal state rest             |                          | \$0                                   |                                     | subtotal local                           |                              | \$0                                |                           |                                   |

| 33740 School Based Services                                  | Gross            | GF<br>(0100)  | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|--|------------------|---------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|--|------------------------------|------------------------------------|---------------------------|-----------------------------------|
| FY2005 BASE  | \$63,609,100     |               | \$63,609,100               |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| CSB - Adjust to Estimated Expenditures                       | \$5,012,000      | (\$3,341,400) | \$8,353,400                |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| DCH - Redistribute Add'l Fed/GF Savings from SBS to Hospital | \$0              | \$3,341,400   | (\$3,341,400)              |                            |                                 |                          |                                       |                                     |  |                              |                                    |                           |                                   |
| EXECUTIVE RECOMMENDATION                                     | \$68,621,100     | \$0           | \$68,621,100               | \$0                        | \$0                             | \$0                      | \$0                                   | \$0                                 | \$0                                      | \$0                          | \$0                                | \$0                       | \$0                               |
|  | subtotal federal |               | \$68,621,100               | subtotal state rest        |                                 | \$0                      | subtotal local                        |                                     | \$0                                      |                              |                                    |                           |                                   |



**FY2006 APPROPRIATION RECONCILIATION**  
**SECTION 120 - MEDICAL SERVICES**

| 33860 Special Adjustor Payments                                  | Gross                | GF<br>(0100)            | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201)<br>(Poison Control) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|--|----------------------|-------------------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|--|--|------------------------------------|---------------------------|-----------------------------------|
| <b>FY2005 BASE</b>   | \$522,451,700        |                         | \$296,838,100              |                            |                                 |                          |                                       |                                     | \$17,271,500                             | \$300,000  | \$23,500,000                       | \$0                       | \$184,542,100                     |
| <b>FY2006 REC (assumptions):</b>                                 |                      |                         |                            |                            |                                 |                          |                                       |                                     |  |  |                                    |                           |                                   |
| U of M and Hurley New DSH  | \$68,167,800         |                         |                            |                            |                                 |                          |                                       |                                     |  |  |                                    |                           |                                   |
| State Psych DSH  | \$141,909,300        |                         |                            |                            |                                 |                          |                                       |                                     |  |  |                                    |                           |                                   |
| Mercy Gen Hlth Ptnr (matched w/MSU SR)                           | \$2,764,300          |                         |                            |                            |                                 |                          |                                       |                                     |  |  |                                    |                           |                                   |
| Poison Control   | \$695,000            |                         |                            |                            |                                 |                          |                                       |                                     |  |  |                                    |                           |                                   |
| <b>Subtotal</b>  | <b>\$233,536,400</b> |                         |                            |                            |                                 |                          |                                       |                                     |  |  |                                    |                           |                                   |
| CSB - FMAP Change from 56.71% to 56.59% on Base                  | \$0                  | \$628,100               | (\$628,100)                |                            |                                 |                          |                                       |                                     |  |  |                                    |                           |                                   |
| CSB - Restructuring, Move ICA DSH from ABW to Special Adjustor   | \$79,167,400         |                         |                            |                            |                                 |                          |                                       |                                     |  |  |                                    |                           |                                   |
| CSB - Recognize Loss of Special Financing                        | (\$289,915,100)      | \$161,190,200           | (\$164,402,100)            |                            |                                 |                          |                                       |                                     |  |  |                                    | \$34,366,600              |                                   |
| DCH - FMAP Adjustment on Loss of Special Financing               | \$0                  | (\$350,400)             | \$350,400                  |                            |                                 |                          |                                       |                                     | \$48,840,700                             |  |                                    | \$1,200,000               | (\$333,743,900)                   |
| DCH - Redistribute Loss of Special Financing - LTC               | \$0                  | (\$2,830,300)           |                            |                            |                                 |                          |                                       |                                     |  |  |                                    | (\$100)                   | \$100                             |
| DCH - Redistribute Loss of Special Financing - Health Plan Local | \$0                  | (\$146,371,400)         |                            |                            |                                 |                          |                                       |                                     |  |  |                                    |                           | \$2,830,300                       |
| DCH - Redistribute Loss of Special Financing - Health Plan SR    | \$0                  | (\$35,766,200)          |                            |                            |                                 |                          |                                       |                                     |  |  |                                    |                           | \$146,371,400                     |
| DCH - Redistribute Loss of Special Financing - QAAP to Hosp      |                      | \$23,500,000            |                            |                            |                                 |                          |                                       |                                     | \$35,766,200                             |  |                                    |                           |                                   |
| PRR - New DSH Payments to Wayne State, UD and Hlth Care Training | \$20,152,900         |                         | \$11,404,500               |                            |                                 |                          |                                       |                                     |  |  | (\$23,500,000)                     |                           |                                   |
|  |                      |                         |                            |                            |                                 |                          |                                       |                                     |  |  |                                    | \$8,748,400               |                                   |
| <b>EXECUTIVE RECOMMENDATION</b>                                  | <b>\$332,856,900</b> | <b>\$0</b>              | <b>\$188,363,600</b>       | <b>\$0</b>                 | <b>\$0</b>                      | <b>\$0</b>               | <b>\$0</b>                            | <b>\$0</b>                          | <b>\$99,878,400</b>                      | <b>\$300,000</b>                                 | <b>\$0</b>                         | <b>\$44,314,900</b>       | <b>\$0</b>                        |
|  |                      | <i>subtotal federal</i> | <b>\$188,363,600</b>       |                            |                                 |                          | <i>subtotal state rest</i>            | <b>\$100,178,400</b>                |  |  | <i>subtotal local</i>              | <b>\$44,314,900</b>       |                                   |

| Sec. 120 Medical Services          | Gross                  | GF<br>(0100)            | T-XIX<br>Federal<br>(0300) | T-XXI<br>Federal<br>(0300) | Tobacco<br>Settlement<br>(0101) | Merit<br>Award<br>(0102) | Medicaid Ben.<br>Trust Fund<br>(0200) | Other State<br>Restricted<br>(0200) | State Restr<br>Spec. Financing<br>(0200) | Healthy MI<br>Fund<br>(0201) | Qual Assur<br>Assessment<br>(0216) | County<br>Local<br>(0400) | Spec Financing<br>Local<br>(0400) |
|------------------------------------|------------------------|-------------------------|----------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------|--|------------------------------|------------------------------------|---------------------------|-----------------------------------|
| <b>FY2005 BASE (INCLUDES VETO)</b> | <b>\$6,817,057,100</b> | <b>\$1,166,668,800</b>  | <b>\$3,856,213,800</b>     | <b>\$78,898,000</b>        | <b>\$61,125,000</b>             | <b>\$110,675,000</b>     | <b>\$506,062,400</b>                  | <b>\$39,979,800</b>                 | <b>\$184,036,400</b>                     | <b>\$14,797,300</b>          | <b>\$435,748,500</b>               | <b>\$29,108,300</b>       | <b>\$333,743,800</b>              |
| <b>EXECUTIVE RECOMMENDATION</b>    | <b>\$6,687,115,600</b> | <b>\$1,527,260,400</b>  | <b>\$3,669,283,900</b>     | <b>\$106,048,600</b>       | <b>\$67,000,000</b>             | <b>\$50,300,000</b>      | <b>\$386,600,000</b>                  | <b>\$31,794,700</b>                 | <b>\$230,877,100</b>                     | <b>\$15,997,300</b>          | <b>\$537,374,800</b>               | <b>\$64,578,800</b>       | <b>\$0</b>                        |
|                                    |                        | <i>subtotal federal</i> | <b>\$3,775,332,500</b>     |                            |                                 |                          |                                       |                                     | <i>subtotal state rest</i>               | <b>\$1,202,643,900</b>       |                                    | <i>subtotal local</i>     | <b>\$64,578,800</b>               |

**FY 2006 APPROPRIATION RECONCILIATION**  
**Sec. 121 - Information Technology**

| 80000 - Information Technology Services and Projects | Gross Appropriation | GF/GP (0100)     | Title XIX (0300)  | RMS (0300)   | Subs. Abuse (0300) | WIC (0300)       | WIC EBT (0300) | VOCA Grant (0300) | Other Federal (0300) | Subtotal Federal (0300) |
|--|---------------------|------------------|-------------------|--------------|--------------------|------------------|----------------|-------------------|----------------------|-------------------------|
| <b>FY2005 Base</b>                                   | <b>30,481,900</b>   | <b>9,948,800</b> | <b>13,425,200</b> | <b>6,700</b> | <b>75,900</b>      | <b>3,664,400</b> | <b>514,900</b> | <b>128,900</b>    | <b>0</b>             | <b>17,816,000</b>       |
| Eliminate Healthy Michigan Funding                   | (1,000)             |                  |                   |              |                    |                  |                |                   |                      | 0                       |
| Eliminate Michigan Health Initiative Funding         | (9,900)             |                  |                   |              |                    |                  |                |                   |                      | 0                       |
| Remove Corrections Interdepartmental Agreement       | (146,800)           |                  |                   |              |                    |                  |                |                   |                      | 0                       |
| Eliminate RMS Federal                                | (6,700)             |                  |                   | (6,700)      |                    |                  |                |                   |                      | (6,700)                 |
| Recognize WIC EBT                                    | 335,900             |                  |                   |              |                    |                  | 335,900        |                   |                      | 335,900                 |
| Recognize Health Professions Fees                    | 400,000             |                  |                   |              |                    |                  |                |                   |                      | 0                       |
| Recognize HR Optimization                            | 141,600             | 98,700           | 42,900            |              |                    |                  |                |                   |                      | 42,900                  |
| Recognize DCO Rate Reductions                        | (419,700)           | (419,700)        |                   |              |                    |                  |                |                   |                      | 0                       |
| Recognize Telecom Rate Reductions                    | (53,800)            | (53,800)         |                   |              |                    |                  |                |                   |                      | 0                       |
| Recognize IT Contract Rate Reductions                | (165,500)           | (165,500)        |                   |              |                    |                  |                |                   |                      | 0                       |
| Recognize Enterprise Administration Reductions       | (91,000)            | (91,000)         |                   |              |                    |                  |                |                   |                      | 0                       |
| Recognize Better Govt. Workgroup IT Ov. Reductions   | (30,900)            | (30,900)         |                   |              |                    |                  |                |                   |                      | 0                       |
| Economics: S&W-Restore FY05 5% Concession            | 366,900             | 136,400          | 157,400           |              |                    | 43,900           | 6,000          | 1,500             |                      | 208,800                 |
| Economics: Defined Benefit-Retire. 35.7%             | 130,300             | 41,800           | 57,400            |              |                    | 15,700           | 2,200          | 800               |                      | 76,100                  |
| Economics: Defined Contribution-Retire. 27.4%        | 69,900              | 22,400           | 30,900            |              |                    | 8,500            | 1,200          | 300               |                      | 40,900                  |
| Economics: Insurances - 12.8% Increase               | 153,800             | 49,300           | 67,800            |              |                    | 18,500           | 2,600          | 1,000             |                      | 89,900                  |
| <b>FY 2006 Executive Recommendation</b>              | <b>31,155,000</b>   | <b>9,536,500</b> | <b>13,781,600</b> | <b>0</b>     | <b>75,900</b>      | <b>3,751,000</b> | <b>862,800</b> | <b>132,500</b>    | <b>0</b>             | <b>18,603,800</b>       |

| 80000 - Information Technology Services and Projects | HMF (0201)   | MHI (0202)   | Victims Rights (0205) | NBS Fees (0217) | VR Fees (0218) | 1st & 3rd Party (0215) | Health Prof Fund (0220) | Health Sys (0221) | Subtotal State Rest. | IDG from DOC (0603) |
|--|--------------|--------------|-----------------------|-----------------|----------------|------------------------|-------------------------|-------------------|----------------------|---------------------|
| <b>FY2005 Base</b>                                   | <b>1,000</b> | <b>9,900</b> | <b>825,200</b>        | <b>253,800</b>  | <b>304,900</b> | <b>377,400</b>         | <b>533,700</b>          | <b>264,400</b>    | <b>2,570,300</b>     | <b>146,800</b>      |
| Eliminate Healthy Michigan Funding                   | (1,000)      |              |                       |                 |                |                        |                         |                   | (1,000)              |                     |
| Eliminate Michigan Health Initiative Funding         |              | (9,900)      |                       |                 |                |                        |                         |                   | (9,900)              |                     |
| Remove Corrections Interdepartmental Agreement       |              |              |                       |                 |                |                        |                         |                   | 0                    | (146,800)           |
| Eliminate RMS Federal                                |              |              |                       |                 |                |                        |                         |                   | 0                    |                     |
| Recognize WIC EBT                                    |              |              |                       |                 |                |                        |                         |                   | 0                    |                     |
| Recognize Health Professions Fees                    |              |              |                       |                 |                |                        | 400,000                 |                   | 400,000              |                     |
| Recognize HR Optimization                            |              |              |                       |                 |                |                        |                         |                   | 0                    |                     |
| Recognize DCO Rate Reductions                        |              |              |                       |                 |                |                        |                         |                   | 0                    |                     |
| Recognize Telecom Rate Reductions                    |              |              |                       |                 |                |                        |                         |                   | 0                    |                     |
| Recognize IT Contract Rate Reductions                |              |              |                       |                 |                |                        |                         |                   | 0                    |                     |
| Recognize Enterprise Administration Reductions       |              |              |                       |                 |                |                        |                         |                   | 0                    |                     |
| Recognize Better Govt. Workgroup IT Ov. Reductions   |              |              |                       |                 |                |                        |                         |                   | 0                    |                     |
| Economics: S&W-Restore FY05 5% Concession            |              |              |                       |                 |                |                        | 21,700                  |                   | 21,700               |                     |
| Economics: Defined Benefit-Retire. 35.7%             |              |              |                       |                 |                |                        | 12,400                  |                   | 12,400               |                     |
| Economics: Defined Contribution-Retire. 27.4%        |              |              |                       |                 |                |                        | 6,600                   |                   | 6,600                |                     |
| Economics: Insurances - 12.8% Increase               |              |              |                       |                 |                |                        | 14,600                  |                   | 14,600               |                     |
| <b>FY 2006 Executive Recommendation</b>              | <b>0</b>     | <b>0</b>     | <b>825,200</b>        | <b>253,800</b>  | <b>304,900</b> | <b>377,400</b>         | <b>989,000</b>          | <b>264,400</b>    | <b>3,014,700</b>     | <b>0</b>            |

**FY 2006 APPROPRIATION RECONCILIATION**  
**Sec. 121 - Information Technology**

| <b>NEW - Michigan Medicaid Information System</b> | <b>Gross<br/>Appropriation</b> | <b>Title XIX<br/>(0300)</b> |
|---|--------------------------------|-----------------------------|
| <b>FY2005 Base</b>                                | <b>0</b>                       | <b>0</b>                    |
| Recognize Michigan Medicaid Information System    | 100                            | 100                         |
| <b>FY 2006 Executive Recommendation</b>           | <b>100</b>                     | <b>100</b>                  |

| <b>Sec. 121 - Information Technology</b> | <b>Gross<br/>Appropriation</b> | <b>GF/GP<br/>(0100)</b> | <b>Title XIX -<br/>Federal<br/>(0300)</b> | <b>RMS<br/>(0300)</b> | <b>Sub-<br/>stance<br/>Abuse<br/>(0300)</b> | <b>WIC<br/>(0300)</b> | <b>WIC<br/>EBT<br/>(0300)</b> | <b>VOCA<br/>Grant<br/>(0300)</b> | <b>Other<br/>Federal<br/>(0300)</b> | <b>Subtotal<br/>Federal<br/>(0300)</b> |
|--|--------------------------------|-------------------------|---|-----------------------|---|-----------------------|-------------------------------|----------------------------------|-------------------------------------|--|
| <b>FY2005 Base</b>                       | 30,481,900                     | 9,948,800               | 13,425,200                                | 6,700                 | 75,900                                      | 3,664,400             | 514,900                       | 128,900                          | 0                                   | 17,816,000                             |
| <b>FY 2006 Executive Recommendation</b>  | 31,155,100                     | 9,536,500               | 13,781,700                                | 0                     | 75,900                                      | 3,751,000             | 862,800                       | 132,500                          | 0                                   | 18,603,900                             |

|   | <b>HMF<br/>(0201)</b> | <b>MHI<br/>(0202)</b> | <b>Victims<br/>Rights<br/>(0205)</b> | <b>NBS<br/>Fees<br/>(0217)</b> | <b>Vital<br/>Records<br/>Fees<br/>(0218)</b> | <b>1st &amp; 3rd<br/>Party<br/>(0215)</b> | <b>Health<br/>Prof.<br/>Fees<br/>(0220)</b> | <b>Health<br/>Sys<br/>Fees<br/>(0221)</b> | <b>Subtotal<br/>St. Restr.</b> | <b>IDG from DOC<br/>(0603)</b> |
|---|-----------------------|-----------------------|--------------------------------------|--------------------------------|--|---|---|---|--------------------------------|--------------------------------|
| <b>FY2005 Base</b>                      | 1,000                 | 9,900                 | 825,200                              | 253,800                        | 304,900                                      | 377,400                                   | 533,700                                     | 264,400                                   | 2,570,300                      | 146,800                        |
| <b>FY 2006 Executive Recommendation</b> | 0                     | 0                     | 825,200                              | 253,800                        | 304,900                                      | 377,400                                   | 989,000                                     | 264,400                                   | 3,014,700                      | 0                              |

**FY 2006 APPROPRIATION RECONCILIATION**  
**Sec. 121 - Information Technology**

| <b>NEW - Michigan Medicaid Information System</b> | <b>Gross<br/>Appropriation</b> | <b>Title XIX<br/>(0300)</b> |
|---|--------------------------------|-----------------------------|
| <b>FY2005 Base</b>                                | <b>0</b>                       | <b>0</b>                    |
| Recognize Michigan Medicaid Information System    | 100                            | 100                         |
| <b>FY 2006 Executive Recommendation</b>           | <b>100</b>                     | <b>100</b>                  |

| <b>Sec. 121 - Information Technology</b> | <b>Gross<br/>Appropriation</b> | <b>GF/GP<br/>(0100)</b> | <b>Title XIX -<br/>Federal<br/>(0300)</b> | <b>RMS<br/>(0300)</b> | <b>Sub-<br/>stance<br/>Abuse<br/>(0300)</b> | <b>WIC<br/>(0300)</b> | <b>WIC<br/>EBT<br/>(0300)</b> | <b>VOCA<br/>Grant<br/>(0300)</b> | <b>Other<br/>Federal<br/>(0300)</b> | <b>Subtotal<br/>Federal<br/>(0300)</b> |
|--|--------------------------------|-------------------------|---|-----------------------|---|-----------------------|-------------------------------|----------------------------------|-------------------------------------|--|
| <b>FY2005 Base</b>                       | <b>30,481,900</b>              | <b>9,948,800</b>        | <b>13,425,200</b>                         | <b>6,700</b>          | <b>75,900</b>                               | <b>3,664,400</b>      | <b>514,900</b>                | <b>128,900</b>                   | <b>0</b>                            | <b>17,816,000</b>                      |
| <b>FY 2006 Executive Recommendation</b>  | <b>31,155,100</b>              | <b>9,536,500</b>        | <b>13,781,700</b>                         | <b>0</b>              | <b>75,900</b>                               | <b>3,751,000</b>      | <b>862,800</b>                | <b>132,500</b>                   | <b>0</b>                            | <b>18,603,900</b>                      |

|   | <b>HMF<br/>(0201)</b> | <b>MHI<br/>(0202)</b> | <b>Victims<br/>Rights<br/>(0205)</b> | <b>NBS<br/>Fees<br/>(0217)</b> | <b>Vital<br/>Records<br/>Fees<br/>(0218)</b> | <b>1st &amp; 3rd<br/>Party<br/>(0215)</b> | <b>Health<br/>Prof.<br/>Fees<br/>(0220)</b> | <b>Health<br/>Sys<br/>Fees<br/>(0221)</b> | <b>Subtotal<br/>St. Restr.</b> | <b>IDG from DOC<br/>(0603)</b> |
|---|-----------------------|-----------------------|--------------------------------------|--------------------------------|--|---|---|---|--------------------------------|--------------------------------|
| <b>FY2005 Base</b>                      | <b>1,000</b>          | <b>9,900</b>          | <b>825,200</b>                       | <b>253,800</b>                 | <b>304,900</b>                               | <b>377,400</b>                            | <b>533,700</b>                              | <b>264,400</b>                            | <b>2,570,300</b>               | <b>146,800</b>                 |
| <b>FY 2006 Executive Recommendation</b> | <b>0</b>              | <b>0</b>              | <b>825,200</b>                       | <b>253,800</b>                 | <b>304,900</b>                               | <b>377,400</b>                            | <b>989,000</b>                              | <b>264,400</b>                            | <b>3,014,700</b>               | <b>0</b>                       |